

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2024 and 2025

**Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board**



Texas Tech University Health Sciences Center

October 12, 2022

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TABLE OF CONTENTS

SCHEDULES NOT INCLUDED	1
ADMINISTRATOR’S STATEMENT	3
ORGANIZATIONAL CHART	19
CERTIFICATE OF DUAL SUBMISSIONS	20
SUMMARIES OF REQUEST	
Budget Overview – Biennial Amounts	21
2.A. Summary of Base Request by Strategy	23
2.B. Summary of Base Request by Method of Finance	29
2.C. Summary of Base Request by Object of Expense	39
2.D. Summary of Base Request Objective Outcomes	40
2.E. Summary of Exceptional Items Request	42
2.F. Summary of Total Request by Strategy	43
2.G. Summary of Total Request Objective Outcomes	48
3.A. STRATEGY REQUESTS	
Medical Education	50
Graduate Training in Biomedical Sciences	54
Allied Health Professions Training	57
Nursing Education	60
Pharmacy Education	63
Graduate Training in Public Health	66
Graduate Medical Education	69
Staff Group Insurance Premiums	71
Workers’ Compensation Insurance	73
Texas Public Education Grants	75
Research Enhancement	77
Performance Based Research Operations	79

E & G Space Support.....	82
Capital Construction Assistance Projects Revenue Bonds	84
Debt Service – Physician Assistant Facility	86
Integrated Health Network.....	88
Medical Education - Odessa	90
Physician Assistant Program.....	92
School of Population and Public Health	94
Family and Community Medicine Residency Training Program	97
Midland Medical Residency	99
Permian Basin Rural General Surgical Residency.....	101
Cancer Research	103
Rural Health Care	105
West Texas Area Health Education Center (AHEC).....	108
Institutional Enhancement	111
Exceptional Item Request	114
Tobacco Earnings for Texas Tech University Health Sciences Center	116
Tobacco Earnings from the Permanent Health Fund for Higher Education.....	119
Summary Totals	122
 3.B. RIDER REVISIONS AND ADDITIONS REQUEST.....	 123
 EXCEPTIONAL ITEM REQUESTS	
4.A. Exceptional Item Request Schedule.....	127
4.B. Exceptional Items Strategy Allocation Schedule	133
4.C. Exceptional Items Strategy Request.....	136
 SUPPORTING SCHEDULES	
6.A. Historically Underutilized Business Supporting Schedule	138
6.H. Estimated Funds Outside the Institution’s Bill Pattern	140
6.J. Summary of Behavioral Health Funding.....	141
8. Summary of Requests for Facilities-Related Projects	143

HIGHER EDUCATION SUPPORTING SCHEDULES

Schedule 1A – Other Educational and General Income	144
Schedule 2 – Selected Educational, General and Other Funds	147
Schedule 3A – Staff Group Insurance Data Elements (ERS)	149
Schedule 3D – Staff Group Insurance Data Elements (Supplemental)	152
Schedule 3 – Retiree Headcounts	155
Schedule 4 – Computation of OASI	156
Schedule 5 – Calculation of Retirement Proportionality and ORP Differential	157
Schedule 6 – Constitutional Capital Funding	158
Schedule 7 – Personnel	159
Schedule 8A – Tuition Revenue Bond Projects.....	160
Schedule 8B – Tuition Revenue Bond Issuance History	162
Schedule 8C – Capital Construction Assistance Project.....	163
Schedule 9 – Non-Formula Support	164

Schedules Not Included

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Kerry Romine	Date: 10/12/2022	Request Level: Baseline
For the schedules identified below, Texas Tech University Health Sciences Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech University Health Sciences Center Legislative Appropriations Request for the 2024 - 2025 biennium.				
Schedule Number	Schedule Name			
3.C	Rider Appropriations and Unexpended Balances Request			
5.A-E	Capital Budget Schedules			
6.B.	Current Biennium One-time Expenditures			
6.C	Federal Funds Supporting Schedule			
6.D	Federal Funds Tracking Schedule			
6.E	Estimated Revenue Collections Supporting Schedule			
6.F	Advisory Committee Supporting Schedule			
6.G	Homeland Security Funding Schedule			
6.K	Budgetary Impacts Related to Recently Enacted Legislation			
1.B	Health-related Institutions Patient Income			

739 Texas Tech University Health Sciences Center

The Texas Tech University Health Sciences Center (TTUHSC) submits the following Legislative Appropriations Request (LAR) for fiscal years 2024 and 2025 to the Governor's Office of Budget and Policy Division and the Legislative Budget Board (LBB). TTUHSC is a member of the Texas Tech University System, and Lori Rice-Spearman, Ph.D., is the president of the institution. TTUHSC is accredited by the Commission of Colleges of the Southern Association of Colleges and Schools (SACS) to award bachelors, masters, doctoral and professional degrees.

HISTORY AND OVERVIEW

In 1969, 23 of the western-most counties in Texas had no hospitals, 19 had no physicians and the area had only one-half the recommended national physician-to-population ratio. That same year, the 61st Texas Legislature and Governor Preston Smith created Texas Tech University School of Medicine. Since its inception, TTUHSC has progressed from one school on one campus to a highly complex health sciences center comprised of six schools across five campuses. The Schools of Health Professions, Pharmacy, Nursing, Medicine, Graduate School of Biomedical Sciences and our newest school, Population and Public Health, cover five communities: Abilene, Amarillo, Dallas-Fort Worth, Lubbock and the Permian Basin.

For over 50 years, TTUHSC has been the center of healthcare for West Texas, but the impact and reach of the institution extends beyond the region. TTUHSC boasts 5,600 faculty and staff, over 5,300 students, almost 30,000 alumni.

As of FY 21, TTUHSC leads the state in graduating the most health care professionals, providing a significant portion of the health workforce. This past year TTUHSC awarded 2,280 degrees across our schools, resulting in 22.4% of health care graduates in the state.

SUPPORTING THE WEST TEXAS REGION

TTUHSC supports an area that produces the food, fuel and fiber for the state, nation and the world. As the trusted advisor and partner, TTUHSC has become a key stakeholder in communities that rely on the institution's leadership in addressing health care delivery challenges in a growing and dynamic regional economy while also contributing to the health care work force in those areas.

The West Texas region comprises almost half of the landmass of Texas and is home to just over 10.3% of the population. The Lubbock area is the largest contiguous cotton growing region in the world, accounting for approximately 30% of the regional economic output. Outside of agribusiness, health care and medical research are the most significant local economic drivers of the Lubbock economy.

The Permian Basin is the centerpiece of the energy component of West Texas with Midland and Odessa being the fastest growing metro areas in the nation. The region is responsible for approximately 35% of domestic oil production, helping the nation as one of the world's top energy producers.

Amarillo and the Texas Panhandle has the highest density of cattle in the country and accounts for approximately 28% of domestic fed cattle production. The expansion of the cattle industry in the region has generated significant investments to foster and enhance the industry's growth, such as the establishment of Texas Tech University's School of Veterinary Medicine located on the Texas Tech University Health Sciences Center's Amarillo campus.

TTUHSC continues to adapt to the needs of communities in our region through the expansion of educational services, research and patient care. The institution's investments in integrating the communities in its mission have generated significant returns as a large part of our graduates remain in West Texas to pursue their chosen profession and provide care to the region and beyond.

739 Texas Tech University Health Sciences Center

TELEHEALTH

The COVID-19 pandemic provided a catalyst for TTUHSC to pivot across the board from traditional clinical operation training to utilizing virtual technologies to provide academic instruction, technical training, and patient care services on a digital platform. TTUHSC utilized its existing telehealth platforms to meet health care demands in our communities, increasing utilization when inpatient care opportunities were limited. Through increased telehealth adoption, health care providers and academic preceptors are able to foster an innovative incubator, which leads to best practices that will serve our institution and communities it serves beyond the pandemic.

The pandemic created a dramatic shift in our clinical operations from in-person visits to conducting visits via telehealth. Over the course of the pandemic, TTUHSC has conducted over 160,000 telehealth clinical visits. Additionally, approximately 550 clinic providers utilized telehealth services resulting in 18% of new patient visits being conducted virtually. TTUHSC's Managed Care program has conducted an average of 40,000 telehealth clinical visits per year. This steady patient volume is expected to continue in a post-pandemic environment.

The institution is reviewing best practices developed during the pandemic to apply to the overall institutional mission with the goal of establishing an Institute for Telehealth Innovation and Technology. This new Institute will utilize the established telehealth platforms to expand the integration of telehealth across the spectrum of clinical operations, academic instruction, workforce development, research, and access in rural health regions. As a pioneer in telehealth, TTUHSC is poised to lead the way in emerging telehealth adaptations, with its multi-campus footprint supporting academic and service hubs, through innovative education, collaborative research, and expansion of practice implementation.

MENTAL HEALTH

The Campus Alliance for Telehealth Resources (CATR) program seeks to improve the mental health of communities across West Texas through partnership with independent school districts (ISDs). The program currently serves 141 school districts with the goal of expanding services to additional districts across the region. CATR is supported by the Texas Child Health Access Through Telemedicine (TCHAT) program to assist in directing counseling and telepsychiatry to students across our region, link families with community resources, and provide educational materials for school personnel through community learning collaboratives. The support from TCHAT allows this valuable program to span across the Panhandle Plains region of Texas and extends slightly into the Big Bend, Hill Country, and Prairies and Lakes regions. CATR: Supported by TCHAT improves access to mental health care expertise through free, time-limited mental health services to youth in need of urgent behavioral or emotional assessment and care.

Federal pandemic relief funds were made available to states under the federal American Rescue Plan Act (ARPA) approved by Congress in Spring 2021. During the 87th Texas Legislature, 3rd Called Special Session, SB8 passed that allocated the ARPA funds the state received. A portion of these funds were allocated to the Texas Child Mental Health Consortium to support the development and implementation of programs that would expand the Consortium's mental health care delivery platforms. Through its partnership with the Consortium, TTUHSC has been approved to utilize a portion of these funds to expand and enhance many of our current mental health services to children and families in our area.

LEGISLATIVE PRIORITIES AND INITIATIVES**PRIORITY 1 - BASE FUNDING**

Base Funding is TTUHSC's top priority for the 88th legislative session. This includes formula funding, funding of existing Capital Construction Assistance Project

739 Texas Tech University Health Sciences Center

(CCAP) debt service along with continued funding for Graduate Medical Education Programs, Higher Education Group Insurance Premiums and Behavioral Health Programs.

FORMULA BASE FUNDING

Formula funding provides the financial foundation for quality education to train health care professionals to meet the health care needs of West Texas. TTUHSC strongly supports the recommendation of the Texas Higher Education Coordinating Board (THECB) to adjust for inflation the per-unit rates and fund the formulas using the U.S. City Average Medical Care Index applied to FY 2019 as the base. This is necessary as per-unit rates have remained flat since the FY 2020-21 biennium further eroding purchasing power. Even with the proposed inflation adjustments the formula rates would still be below the 2000-01 biennium rates. TTUHSC cannot sustain existing programs or enrollment levels in the current inflationary environment if this funding is not provided.

GRADUATE MEDICAL EDUCATION BASE FUNDING

Since the 84th Legislative session, funding has been provided to increase the number of residency positions in the state. Continuation and expansion of this funding is critical to meeting the goal of 1.1 residency positions for each Texas medical school graduate. The GME Expansion Grant funding will enable TTUHSC School of Medicine to add 50 additional residency slots in the next four years. The new residency slots have been located in Lubbock, Amarillo and the Permian Basin and are in a variety of medical disciplines. The growth in residency slots is not possible without the GME Expansion Grant funding.

HIGHER EDUCATION GROUP INSURANCE PREMIUM BASE FUNDING

Premium contributions for general state employees are funded at 100% of the Employee Retirement System (ERS) premium rate. Since fiscal year 2004 the Legislature has provided a lower level of premium contributions for higher education employees. Institutions of higher education are required to pay for the difference in the actual premium cost and the appropriated state contribution. In the 2022-2023 biennium the Higher Education Group Insurance premium proration rate for ERS Institutions was funded under 80%. It is critical that the cost of Higher Education Group Insurance Premiums be fully funded to eliminate the requirement of redirecting limited institutional funding from the educational mission of the institution.

BEHAVIORAL HEALTH BASE FUNDING

TTUHSC is an active partner in the Texas Child Mental Health Care Consortium. The consortium was established with the passage of Senate Bill 11 in the 86th Legislature to address gaps in mental health care for children and adolescents in Texas. TTUHSC has partnered with health-related institutions on the consortium in the development of the telehealth-based Texas Child Health Access Through Telemedicine (TCHAT) and the physician peer-based Child Psychiatry Access Network (CPAN) as the key care delivery programs. Participation in these and other consortium projects has allowed TTUHSC to expand services across our region and elevate the care for children and families to the highest standard.

PRIORITY 2 - INSTITUTE OF TELEHEALTH TECHNOLOGY AND INNOVATION (Exceptional Item)

FY 2024 - \$6,750,000 : FY 2025 - \$6,750,000

Texas Tech University Health Sciences Center is among the pioneers in telehealth. Through its Institute of Telehealth, Technology and Innovation, it will lead the way in emerging telehealth adaptations in innovative education, collaborative research, and growth of telehealth practices. With its multi-campus footprint that will serve as telehealth hubs in the region, objectives of the Institute include:

- Access to care: Improving and expanding access to care to counties in TTUHSC's service regions through increased collaborations with health care and hospital partners to expand access to patient care services on a digital platform, with focus on mental health, specialty care, and chronic disease management.

Administrator's Statement

10/13/2022 10:22:53AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

- Research: Establishment of a research component to analyze and examine clinical efficacy and health care outcomes, expanding the body of knowledge of telehealth and the development of innovative solutions to address health care disparities to bridge the gaps in health inequities.
- Academics: Incorporate telehealth competencies into appropriate academic curricula to foster innovations in teaching and learning in digital and virtual care.

PRIORITY 3 - MISSION SPECIFIC FORMULA

Research is one of the three statutory missions of a comprehensive health sciences center, which advances knowledge that translates into patient care. With six schools and five campuses across West Texas, unique opportunities are available to study health issues, augment student experiences, and provide cutting edge health care to the region. To enhance research capacity at TTUHSC, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, TTUHSC requests an increase to the base funding of the existing Performance Based Research Operations formula.

These funds will allow TTUHSC to build a research corridor by expanding the research infrastructure in the Amarillo, Abilene, Dallas and Permian Basin campuses. Exciting collaborative research is already underway at each campus. Research on hypertension is ongoing at the Amarillo campus, diabetes research is being conducted in the Permian Basin, and Dallas is currently focusing on cancer clinical trial sample analysis in conjunction with UT Southwestern. The Abilene campus has a strong presence in biopharmaceutical cancer research and the new School of Population and Public Health is focusing public health research on health disparities, oncology and maternal and neonatal care. The most varied research occurs on the Lubbock campus with ongoing studies in cancer, infectious disease, and mental health and substance abuse. A common goal of research at TTUHSC, regardless of area is to provide new treatment options that are in the early stages of clinical development. For example, patients with advanced cancer in West Texas often must travel to Houston and Dallas to seek novel therapies available only in clinical trials. Additional funding will allow TTUHSC researchers pursue federal and private research grants and seek opportunities to provide clinical trial access to patients in West Texas.

Mission Specific formula funding was created to distribute state resources to health-related institutions (HRIs) based on outlined performance measures. When the TTUHSC Performance Based Research Operations mission specific formula was created in the 87th Legislature no additional General Revenue was added to the formula.

PRIORITY 4 – ONE-HEALTH INNOVATION (Exceptional Item) FY 2024 - \$818,400; FY 2025 - \$1,661,600

Texas Tech University (TTU) and Texas Tech University Health Sciences Center (TTUHSC) propose the creation of the Institute for One-Health Innovation (OHI) to be located on the Texas Tech Research Park site in Lubbock, TX. Both universities are leading innovation in One Health, which encompasses human and animal health as well as their shared ecosystem health. TTU and TTUHSC jointly seek \$4.96 million from the State legislature to plan research initiatives, conduct detailed budget and economic development analyses, initiate site planning, develop governance and curriculum plans, and engage regional stakeholders to identify benefits for West Texas.

The institute will be housed in a state-of-the-art research and education building, fostering the expansion of One Health and biomedical sciences involving faculty, staff and students from both universities. The proposed OHI will provide solutions to major challenges facing the economy and communities of West Texas and will foster collaboration and student engagement in scholarly activities, innovation, and entrepreneurship. Our universities will attract collaborators from potential private sector health-science tenants to the Texas Tech Research Park, transforming scholarly activity in the region. The combination of enhanced health research, education, public-private partnerships, and technology innovation will revolutionize the scope and quality of services available to West Texans.

PRIORITY 5 - CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE (Exceptional Item)

Administrator's Statement

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739 Texas Tech University Health Sciences Center

FY 2024 - \$6,096,816; FY 2025 - \$6,096,816

TTUHSC is requesting authorization for the following Capital Construction Assistance Project (CCAP) bonds. This exceptional item is to provide the debt service related to these bonds at 6% interest for 20 years.

Amarillo Academic and Clinic Expansion

This project includes adding two facilities to expand the current Texas Tech University Health Sciences Center Amarillo campus in order to support institutional initiatives, program growth and academic changes. The project will also create a contiguous Amarillo campus that will enable students, faculty and staff easier access to TTUHSC services.

Total Project - \$48,500,000

CCAP - \$43,650,000: Funds other than CCAP - \$4,850,000

Debt Service - 2024 - \$3,805,606; 2025 - \$3,805,606

Preston Smith Library Renovation (Center for Innovative Learning)

This project includes full-scale renovation of interior areas of the building currently occupied by the library and a 3,600 gross square feet expansion. The project will support faculty development, modern library services, Office of the Provost, and student innovation and study. The project will improve dated facilities, visibility of library entry points, navigability, wayfinding, and location of services. Renovated library service areas including areas for 3D printing and rare books will be more efficient and effective spaces. Spaces previously filled with book stacks will now be dedicated to spaces for collaborating, learning and studying.

Total Project - \$29,200,000

CCAP - \$26,280,000: Funds other than CCAP - \$2,920,000

Debt Service - 2024 - \$2,291,210; 2025 - \$2,291,210

RIDER REVISIONS AND ADDITIONS REQUEST

TTUHSC supports the Rider Revisions and Additions Requests that have been included as part of the Texas Tech University System Administration Legislative Appropriations Request for the 2024-2025 biennium.

TTUHSC SCHOOLS AND INSTITUTES

An overview of each TTUHSC school and institute is provided below.

SCHOOL OF MEDICINE

In 1969, there was one physician for every 1,366 residents in the West Texas region, and today this ratio has improved to one doctor for every 719 residents. The original emphasis for TTUHSC on primary care medicine is evident today in the three-year Family Medicine Accelerated Track. As the first program of its kind in the country, it allows students to complete requirements for the medical doctorate in three years, reducing the time and expense of medical school.

739 Texas Tech University Health Sciences Center

Overall, the patient care programs in the TTUHSC School of Medicine introduce students to clinical settings early in their training, drawing in community physicians and healthcare settings. The key to success in the implementation of this model is the establishment of affiliation agreements with area hospitals for training and clinical care.

The patient care programs of the School of Medicine also serve as the base for clinical research and a major source of patient care for West Texans. In fiscal year 2021, the School of Medicine provided more than half a million clinical care visits.

The TTUHSC Graduate Medical Education (GME) programs encompass 43 Accreditation Council for Graduate Medical Education (ACGME) approved resident and fellowship programs across the three campuses in Amarillo, Lubbock and the Permian Basin. Additionally, there are three non-ACGME fellowship programs. Combined, TTUHSC has 589 currently filled ACGME slots, and 160 first-year positions available to graduating medical students. TTUHSC plans to add approximately 50 new GME slots over the next four years. The growth at each of the TTUHSC campuses has been supported by the funding provided from the various teaching hospitals and the Texas Higher Education Coordinating Board's (THECB) GME Expansion grants. In the 87th Session the Legislature approved funding to establish a surgery residency program in Midland. The program was approved by the accrediting body and six residents will be scheduled to start in July 2022. The surgery residency program is a partnership between TTUHSC and Medical Center Hospital in Odessa and Midland Memorial Hospital.

SCHOOL OF NURSING

The School of Nursing continues to see growth, which illustrates their commitment to addressing the state's nursing shortage and increasing need for advanced practice nurses. With a diverse student population, the school has created alternative pathways to nursing education to complement its strong traditional educational opportunities. Online coursework coupled with hands-on learning in the clinical setting is just one example of the innovative curricula offered by the School of Nursing.

The School of Nursing launched the Veteran to Bachelor of Science in Nursing (VBSN) program in 2015 as an innovative solution to meeting the state's nursing needs while also capitalizing on the health care training of our veterans. Following an initial assessment of nursing knowledge and skills, a VBSN student will complete the program and graduate with a Bachelor of Science in Nursing degree in 12 months in conjunction with our Accelerated BSN Program. The program has proven to be successful in providing transitioning veterans a bridge to a rewarding civilian career in nursing.

TTUHSC continues to work with community colleges all over Texas and beyond to provide a much-needed resource, which enables their Associate's Degree in Nursing (ADN) graduates to earn their BSN degrees.

SCHOOL OF HEALTH PROFESSIONS

From its first class of 18 students in 1983, the School of Health Professions has grown steadily over the past 37 years. Today the school has five departments offering a total of 25 degree programs and 5 graduate certificates, enrolling 2,053 students and encompassing four campuses in Lubbock, Amarillo, Odessa and Midland.

The School of Health Professions continues to support the growth of the Master of Science in Addiction Counseling and the Master of Science in Clinical Mental Health Counseling programs, which include curricula specific to telemedicine practice to help address the shortage of mental health providers and utilize technology to increase the delivery of services. The School of Health Professions also focuses on collaborating with community colleges to provide clear academic pathways for students to advance their health care education and remain in their communities.

SCHOOL OF PHARMACY

The Jerry H. Hodge School of Pharmacy grew out of a collaboration in the early 1990's between Texas Tech University Health Sciences Center (TTUHSC) and the City of Amarillo. As a result of this collaboration, it is the only school of the TTUHSC that has its home base in Amarillo instead of Lubbock. The school opened its doors to the

739 Texas Tech University Health Sciences Center

first class in fall 1996 and since then has graduated over 2,300 pharmacists with 95% of its graduates licensed to practice in Texas. Since its inception, the Pharm.D. class size increased from 60 to 155 students with four-year regional campuses in Dallas and Abilene and a two-year campus in Lubbock.

The TTUHSC Pharmacy School has led the country with an innovative, student-centered curriculum with one of the strongest clinical pharmacy training programs in the country. Its Pharmacy Practice Department is in the top 10% nationally in number of faculty and size of the associated residency program. The school is now one of only a few schools of pharmacy in the nation to require clinical clerkships in both pediatrics and geriatrics, which together comprise >80% of therapeutic drug use in the United States.

The faculty provide direct patient care and pharmaceutical support in clinics, pharmacies and hospitals at all campuses of the School of Pharmacy. In addition, the school runs two specialty pharmacies, and helps support the Texas Panhandle Poison Center. Research focus areas of the School include drug formulation and delivery (pharmaceutics), medicinal chemistry, pharmacology, pharmacy practice and clinical translational research.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences (GSBS) currently has four graduate programs: Biotechnology, Biomedical Sciences, Graduate Medical Education Sciences, and Pharmaceutical Sciences. GSBS students are online or located on one of three campuses: Abilene, Amarillo and Lubbock.

Concentrations within the Biomedical Sciences program include Biochemistry, Cellular and Molecular Biology; Immunology & Infectious Diseases; Molecular Biophysics; and Translational Neuroscience & Pharmacology. Although some graduates of these programs work in private industry, most hold post-doctoral fellowships and faculty positions at major medical schools throughout the United States and abroad, setting the foundation for future academic partnerships.

SCHOOL OF POPULATION AND PUBLIC HEALTH

The School of Population and Public Health (SPPH) has been recently approved by the Texas Higher Education Coordinating Board and the Texas Tech University System Board of Regents. The SPPH is headquartered on the Abilene campus and a search is currently ongoing for the founding dean.

The vision of the school is to provide the next generation of public health professionals and provide translational training to serve the growing needs of TTUHSCs rural West Texas footprint. The COVID-19 pandemic highlighted the needs of health care resources in rural communities to provide guidance and expertise in assisting small towns through a health care crisis. The SPPH mission is to educate students, conduct public health research specific to the region, provide technical assistance and training for public health entities, and to engage in service activities to improve community health.

INSTITUTES**F. MARIE HALL INSTITUTE FOR RURAL AND COMMUNITY HEALTH**

The F. Marie Hall Institute for Rural and Community Health was established to improve health with innovative programs that encompass patient care, outreach, education and research in a coordinated approach for rural West Texas and beyond. Key programs within the Institute are Telemedicine, TxLa Telehealth Resource Center, West Texas Area Health Education Center, the Texas Journal of Rural Health and the Frontiers in Telemedicine lab, which is a one-of-a-kind program that trains medical staff and clinicians on telemedicine presenting procedures, technology and business.

LAURA W. BUSH INSTITUTE FOR WOMEN'S HEALTH

739 Texas Tech University Health Sciences Center

The Laura W. Bush Institute for Women's Health was established in 2007 as a multi-campus institute located in Abilene, Amarillo, Dallas, El Paso, Lubbock, San Angelo and the Permian Basin. It is dedicated to improving the lives of women through scientific research and medical education. The online curriculum and continuing education modules translate science into practice by updating students and practitioners with new data regarding sex and gender differences that are not common knowledge. The institute directly touches thousands of lives through community programs, as well as breast and cervical cancer screening for the underserved.

GARRISON INSTITUTE ON AGING

The Garrison Institute on Aging (GIA) is the keystone of the TTUHSC initiative to help older adults successfully approach and extend the years of quality life. GIA covers everything from investigating the causes of neurodegenerative diseases — like Alzheimer's, Parkinson's, Huntington's and Multiple Sclerosis — to educating seniors on preventive medicine and other challenges impacting the geriatric population. Using cutting-edge research methods, scientists at the GIA actively work to develop and test the drug compounds to delay aging and to prevent and/or stop the progression of neurodegenerative diseases.

CLINICAL RESEARCH INSTITUTE

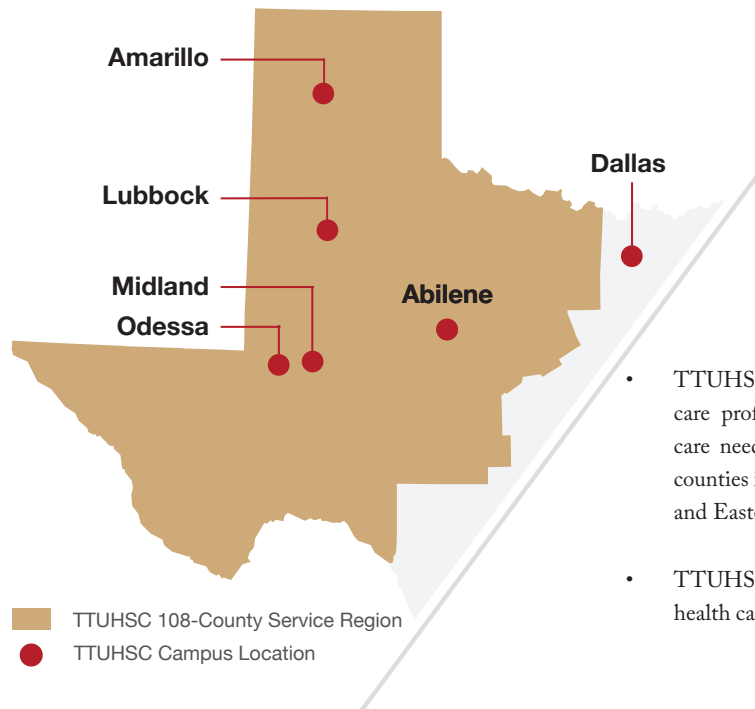
The Clinical Research Institute (CRI) provides training and facilitates clinical research by faculty, fellows, residents and students from each school on each campus. Investigator-initiated clinical research is emphasized as a scholarly activity, meeting requirements such as residency and Health Sciences schools certification. The CRI currently assists in study design, preparation of documents to submit to the Institutional Review Board, conduct of the study, and statistical evaluation of data.

INSTITUTE OF ANATOMICAL SCIENCES

The Institute of Anatomical Sciences (IAS) promotes interdisciplinary anatomical education and research missions of TTUHSC with the goal of increasing healthcare delivery and effectiveness based on a greater knowledge of clinical anatomy. The institute is the first of its kind in Texas and will support multiple modes of clinical anatomy research; including investigator related research, private grant research and carefully selected industry-sponsored studies. IAS has completed facility expansion in Lubbock and the Permian Basin of an anatomy lab that will be instrumental in the program's role of supporting clinical anatomy research and serving as an interdisciplinary anatomical resource for all TTUHSC campuses. The anatomy labs are the largest, most technology advanced anatomical dissection space in the state. The technology allows educational collaboration across TTUHSC campuses and partner institutions across the country.

TTUHSC performs background checks on new faculty and staff, part-time and temporary employees, including student employees, as allowed by the Texas Education Code, Section 51.215 and the Texas Government Code, Section 411.094.

TTUHSC AT A GLANCE

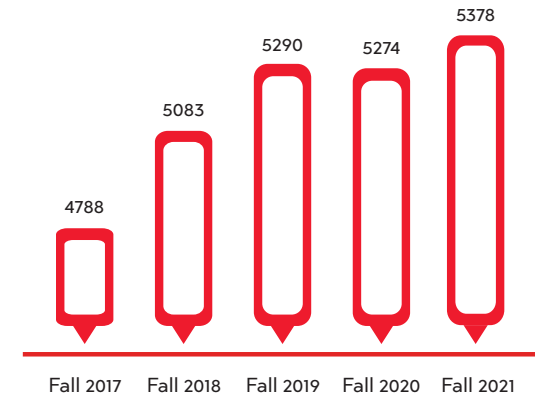


- TTUHSC has trained more than 30,000 health care professionals and helps meet the health care needs of almost 3 million people in 108 counties including those in the Texas Panhandle and Eastern New Mexico
- TTUHSC leads the state in the number of health care professionals that graduate each year

Health Care Professional Graduates (FY21)

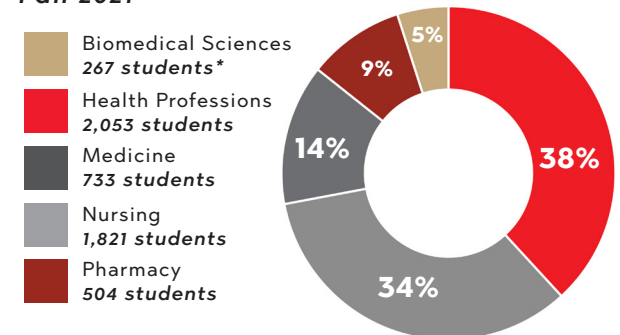
University	Degrees / Certificates	State Total
Texas A&M Health Science Center	1,025	10%
UT Medical Branch - Galveston	1,179	12%
UT Health Science Center - Houston	1,740	17%
Texas Tech University Health Sciences Center	2,280	22%
All Others Combined (10)	3,995	39%
TOTAL	10,219	100%

Enrollment Trends 2017-2021



Enrollment by School

Fall 2021



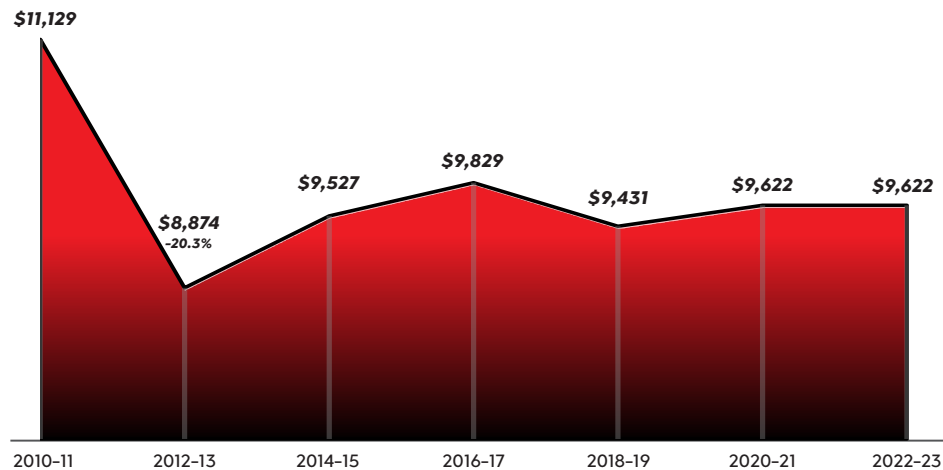
Total

5,378 students

*120 of the 267 students are now enrolled in School of Population & Public Health launched by TTUHSC in 2022

FORMULA FUNDING / GME (GRADUATE MEDICAL EDUCATION)

Instruction & Operations (I&O) Formula Rates Health Related Institutions



Instruction and Operations (I&O) comprises **88%** of total formula funding and is a critical element in academic resources such as maintaining student/faculty ratios and accreditation standards

TTUHSC supports the Texas Higher Education Coordinating Board's (THECB) recommendation to adjust the per unit rates for inflation

TTUHSC GME Slots (FY22)



331
Lubbock

97
Amarillo

161
Midland /
Odessa

Total GME Slots | **589**

GME opportunities are a critical part of the professional development of our future physicians and an investment in addressing health care shortages in the state

TTUHSC GME Specialties at a Glance

Family Medicine	130
Internal Medicine	125
Other Specialties	100
Pediatrics	47
OB/GYN	40
Psychiatry	37
Surgery	36
Emergency Medicine	24
Orthopedics	18
Anesthesia	16
Neurology	16

Total GME Slots
589

TELEHEALTH

TTUHSC has been a leader of telehealth advancement in health care, and is dedicated to expansion in areas that make for better patient experiences and a healthier community. With foundations built on academic, clinical, and rural health platforms, TTUHSC is committed to high-quality patient care in today's rapidly-evolving medical environment.

Academic

TRAINING FOR TOMORROW

The Family Medicine Rural Residency program based in Midland/Odessa is a groundbreaking opportunity for residents and rural communities. Telemedicine is an essential part of the residency track's clinical practice by providing:

- + Space within the clinic dedicated to telehealth visits
- + Service Hubs at each of the six rural sites supply advanced education
- + Mentoring and direct consultation from faculty

The program aims to provide telemedicine accessibility in school nurse's offices and telehealth clinics in partnership with rural community partners.

Clinical

CHANGING THE COURSE OF CLINICAL CARE

- Texas Tech Physicians has primary and specialty care clinics across West Texas, allowing for over 160,000 clinic visits since the start of the COVID-19 pandemic.
- This technology coordinated by TTUHSC in collaboration with public/private partners will increase access to health care in our communities.

HIGH-QUALITY, COST-EFFECTIVE HEALTH CARE

With around 30,000 visits per year, the Correctional Managed Health Care program's telehealth appointments eliminate transportation and security expenses while expediting the delivery of care. Serving 27 correctional facilities across the region, the program provides coverage for more than 32,000 state offenders in West Texas.

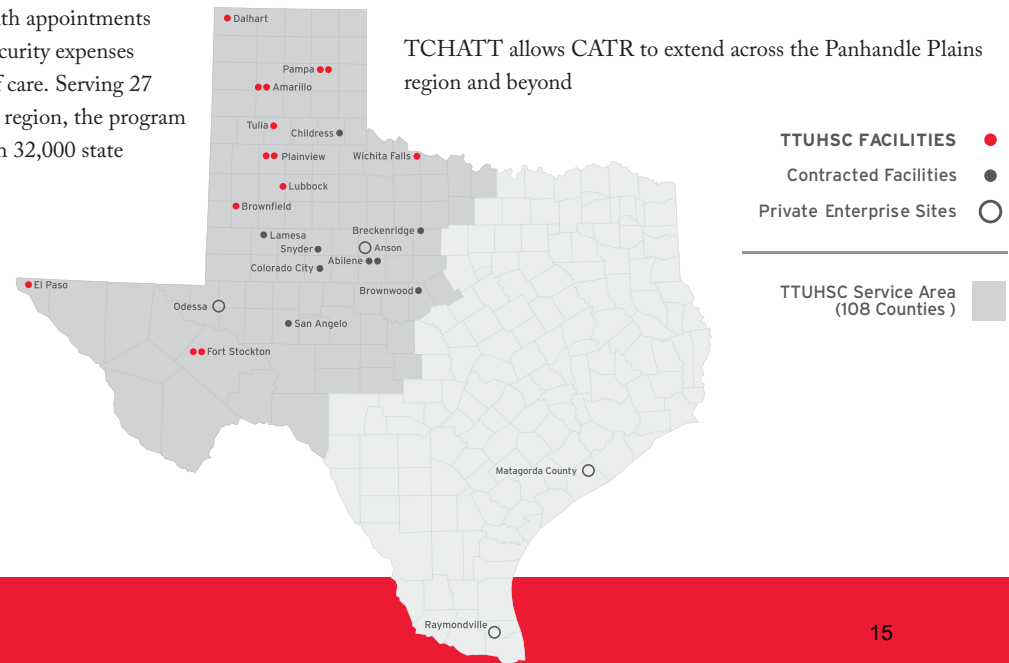
Rural & Mental Health

CAMPUS ALLIANCE FOR TELEHEALTH RESOURCES (CATR)

The CATR program focuses on improving the mental health of West Texas through partnership with ISDs. Supported by the Texas Child Health Access Through Telemedicine (TCHATT) this program:

- + Directs free telepsychiatry to students across the region
- + Links families with community resources
- + Provides educational materials to 141 school districts

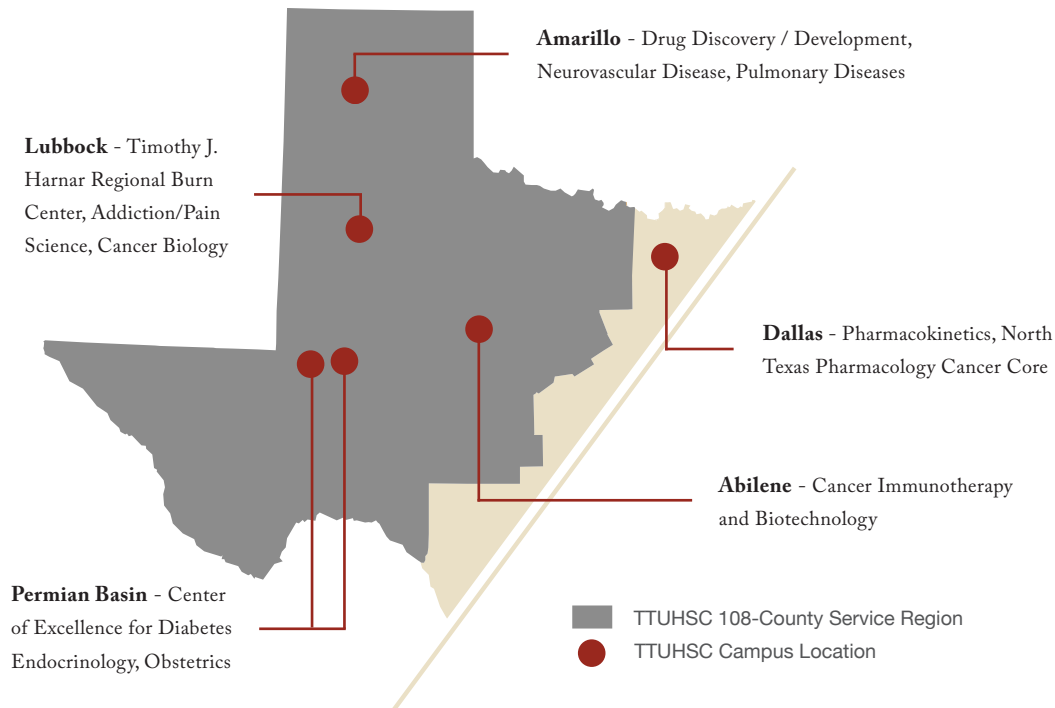
TCHATT allows CATR to extend across the Panhandle Plains region and beyond



RESEARCH

Mission Specific Formula for Research

Mission Specific Formula for Research at TTUHSC is essential to expand the institution's research foundation and resources in the development of cutting-edge translational research, leading to the very best treatment options and prevention of chronic disease for the communities of West Texas.



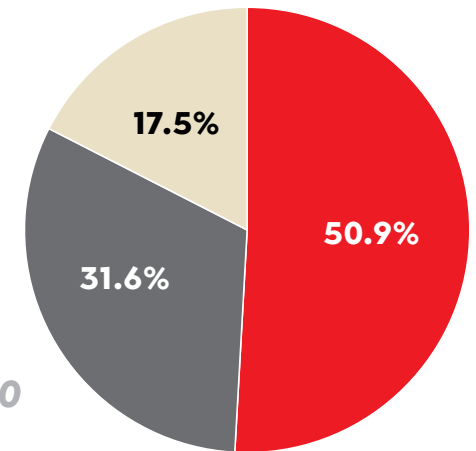
Innovative & Collaborative Research

Each of TTUHSC's regional campuses have strong, established health care research priorities that differ based on the particular needs of the communities. Building on this existing research infrastructure will allow for development of essential health networks and hubs across our region.

Research at a Glance (FY21)

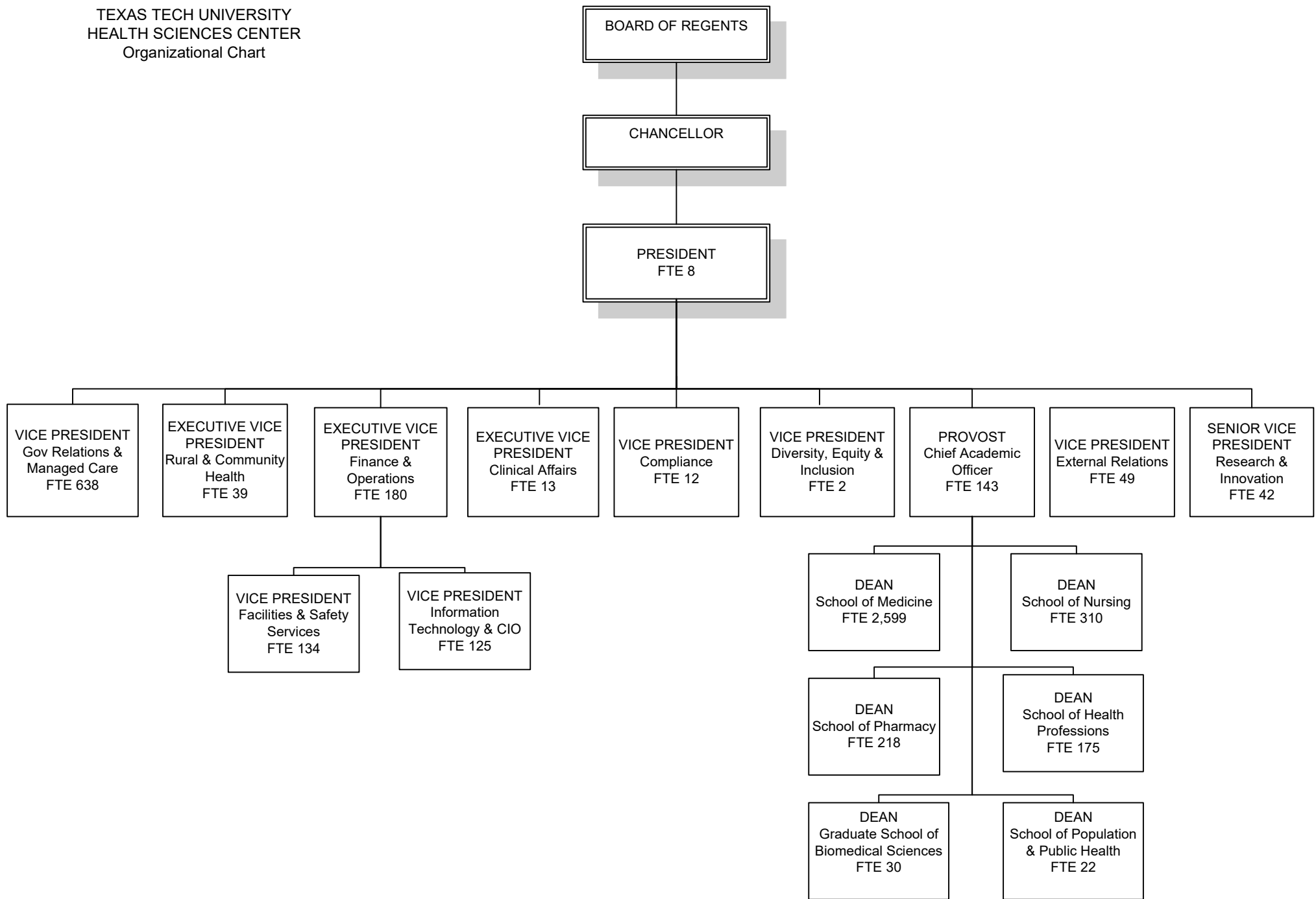
Federal	\$23,000,000
State	\$14,300,000
Private	\$7,900,000

Total Awards
\$45,200,000



In FY21, TTUHSC was awarded a total of \$45.2 million for research, with approximately 51% originating from federal sources

TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER
Organizational Chart





CERTIFICATE

Agency Name: Texas Tech University Health Sciences Center

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Lori Rice-Spearman, PhD
Printed Name

President
Title

8-05-2022
Date

Board or Commission Chair

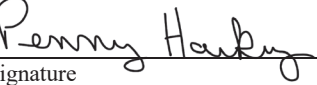

Signature

J. Michael Lewis
Printed Name

Chair
Title

8-05-2022
Date

Chief Financial Officer


Signature

Penny Harkey
Printed Name

Executive Vice President of
Finance and Operations
Title

8-05-2022
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	77,499,107		7,410,641						84,909,748		
1.1.2. Biomedical Sciences Training	5,387,825		541,569						5,929,394		
1.1.3. Allied Health Professions Training	39,778,354		6,505,409						46,283,763		
1.1.4. Nursing Education	46,414,859		4,349,037						50,763,896		
1.1.5. Pharmacy Education	24,240,541		8,241,091						32,481,632		
1.1.6. Graduate Training In Public Health	2,797,591		371,082						3,168,673		
1.1.7. Graduate Medical Education	6,399,708								6,399,708		
1.2.1. Staff Group Insurance Premiums			3,143,083	3,656,696					3,143,083	3,656,696	
1.2.2. Workers' Compensation Insurance	565,000	632,518							565,000	632,518	
1.3.1. Texas Public Education Grants			3,315,289	3,333,820					3,315,289	3,333,820	
Total, Goal	203,082,985	632,518	33,877,201	6,990,516					236,960,186	7,623,034	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,902,813								3,902,813		
2.1.2. Performance Based Research Ops	3,160,628								3,160,628		
Total, Goal	7,063,441								7,063,441		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	19,070,347								19,070,347		
3.2.1. Ccap Revenue Bonds	18,316,337	30,155,195							18,316,337	30,155,195	12,193,632
Total, Goal	37,386,684	30,155,195							37,386,684	30,155,195	12,193,632

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 4. Provide Non-formula Support											
4.1.4. Integrated Health Network	1,744,790	1,744,790							1,744,790	1,744,790	
4.1.5. Medical Education - Odessa	1,848,924	1,848,924							1,848,924	1,848,924	
4.1.7. Physician Assistant Program	855,690	855,690							855,690	855,690	
4.1.8. School Of Public Health	1,913,416	1,913,416							1,913,416	1,913,416	
4.2.1. Family/Community Medicine Residency	712,224	712,224							712,224	712,224	
4.2.3. Midland Medical Residency	2,301,488	2,301,488							2,301,488	2,301,488	
4.2.4. Permian Basin Rural Gen Surgical	1,676,003	1,676,004							1,676,003	1,676,004	
4.4.1. Rural Health Care	6,346,116	6,346,116							6,346,116	6,346,116	
4.4.2. West Tx Area Hlth Ed Ctr (Ahec)	3,465,600	3,465,600							3,465,600	3,465,600	
4.5.1. Institutional Enhancement	14,625,942	14,625,942							14,625,942	14,625,942	
4.6.1. Exceptional Item Request											15,980,000
Total, Goal	35,490,193	35,490,194							35,490,193	35,490,194	15,980,000
Goal: 6. Tobacco Funds											
6.1.2. Tobacco Earnings Tx Tech Univ Hsc							8,728,580	3,030,000	8,728,580	3,030,000	
6.1.3. Tobacco - Permanent Health Fund							8,428,207	2,735,146	8,428,207	2,735,146	
Total, Goal							17,156,787	5,765,146	17,156,787	5,765,146	
Total, Agency	283,023,303	66,277,907	33,877,201	6,990,516			17,156,787	5,765,146	334,057,291	79,033,569	28,173,632
Total FTEs									1,610.0	1,571.3	29.0

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	40,464,516	41,671,231	43,238,517	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	2,278,198	2,790,726	3,138,668	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING (1)	19,435,974	22,191,694	24,092,069	0	0
4 NURSING EDUCATION (1)	22,641,782	24,169,048	26,594,848	0	0
5 PHARMACY EDUCATION (1)	17,416,475	15,812,794	16,668,838	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH (1)	1,243,073	1,555,510	1,613,163	0	0
7 GRADUATE MEDICAL EDUCATION (1)	2,852,014	3,199,854	3,199,854	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	1,478,471	1,445,159	1,697,924	1,801,328	1,855,368
2 WORKERS' COMPENSATION INSURANCE	191,072	262,500	302,500	316,259	316,259
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 TEXAS PUBLIC EDUCATION GRANTS	1,644,799	1,648,379	1,666,910	1,666,910	1,666,910
TOTAL, GOAL 1	\$109,646,374	\$114,746,895	\$122,213,291	\$3,784,497	\$3,838,537
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	1,654,820	1,975,694	1,927,119	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	1,580,314	1,580,314	0	0
TOTAL, GOAL 2	\$1,654,820	\$3,556,008	\$3,507,433	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	11,691,791	9,379,495	9,690,852	0	0
2 Infrastructure Support					
1 CCAP REVENUE BONDS	11,856,212	10,023,744	8,292,593	15,076,286	15,078,909

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 DEBT SERVICE - PA FACILITY	10,000,000	0	0	0	0
TOTAL, GOAL 3	\$33,548,003	\$19,403,239	\$17,983,445	\$15,076,286	\$15,078,909

4 Provide Non-formula Support1 INSTRUCTION/OPERATION

4 INTEGRATED HEALTH NETWORK	911,583	872,395	872,395	872,395	872,395
5 MEDICAL EDUCATION - ODESSA	958,884	924,462	924,462	924,462	924,462
7 PHYSICIAN ASSISTANT PROGRAM	435,313	427,845	427,845	427,845	427,845
8 SCHOOL OF PUBLIC HEALTH	956,736	956,708	956,708	956,708	956,708

2 Residency Training

1 FAMILY/COMMUNITY MEDICINE RESIDENCY	374,855	356,112	356,112	356,112	356,112
3 MIDLAND MEDICAL RESIDENCY	1,211,241	1,150,744	1,150,744	1,150,744	1,150,744
4 PERMIAN BASIN RURAL GEN SURGICAL	0	499,758	1,176,245	838,002	838,002

3 Research

2.A. Summary of Base Request by Strategy

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 CANCER RESEARCH	1,663,809	0	0	0	0
4 Health Care					
1 RURAL HEALTH CARE	3,017,470	3,173,058	3,173,058	3,173,058	3,173,058
2 WEST TX AREA HLTH ED CTR (AHEC)	1,766,701	1,732,800	1,732,800	1,732,800	1,732,800
5 Institutional					
1 INSTITUTIONAL ENHANCEMENT	7,691,191	7,312,971	7,312,971	7,312,971	7,312,971
6 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	\$18,987,783	\$17,406,853	\$18,083,340	\$17,745,097	\$17,745,097

6 Tobacco Funds

1 Tobacco Earnings for Research

2 TOBACCO EARNINGS TX TECH UNIV HSC	721,162	2,160,192	6,568,388	1,515,000	1,515,000
3 TOBACCO - PERMANENT HEALTH FUND	1,291,066	2,060,634	6,367,573	1,367,573	1,367,573

2.A. Summary of Base Request by Strategy

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 6		\$2,012,228	\$4,220,826	\$12,935,961	\$2,882,573	\$2,882,573
TOTAL, AGENCY STRATEGY REQUEST		\$165,849,208	\$159,333,821	\$174,723,470	\$39,488,453	\$39,545,116
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$165,849,208	\$159,333,821	\$174,723,470	\$39,488,453	\$39,545,116

2.A. Summary of Base Request by Strategy

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	148,167,963	138,219,987	144,803,316	33,137,642	33,140,265
SUBTOTAL	\$148,167,963	\$138,219,987	\$144,803,316	\$33,137,642	\$33,140,265
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	4,416,875	5,562,918	5,655,659	0	0
770 Est. Other Educational & General	11,252,142	11,330,090	11,328,534	3,468,238	3,522,278
SUBTOTAL	\$15,669,017	\$16,893,008	\$16,984,193	\$3,468,238	\$3,522,278
Other Funds:					
810 Perm Health Fund Higher Ed, est	1,291,066	2,060,634	6,367,573	1,367,573	1,367,573
821 Perm Endow Fd TTHSC-OTH, estimated	721,162	2,160,192	6,568,388	1,515,000	1,515,000
SUBTOTAL	\$2,012,228	\$4,220,826	\$12,935,961	\$2,882,573	\$2,882,573
TOTAL, METHOD OF FINANCING	\$165,849,208	\$159,333,821	\$174,723,470	\$39,488,453	\$39,545,116

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)	\$138,167,963	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$133,973,174	\$132,242,023	\$0	\$0	
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$0	\$33,137,642	\$33,140,265	
RIDER APPROPRIATION						
Art IX, Sec 18.103, Debt Service - Physician Assistant Facility (2020-2021 GAA)	\$10,000,000	\$0	\$0	\$0	\$0	
Art IX, Sec 17.34, Additional Funding for Article III - Higher Education (2022 - 2023 GAA)	\$0	\$499,758	\$1,176,245	\$0	\$0	
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022 - 2023 GAA)	\$0	\$3,747,055	\$3,747,055	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:		739		Agency name:		Texas Tech University Health Sciences Center							
METHOD OF FINANCING		Exp 2021		Est 2022		Bud 2023		Req 2024		Req 2025			
<u>GENERAL REVENUE</u>													
TRANSFERS													
Senate Bill 8, 3rd Called Session, 87th Legislature, Section 10													
		\$0		\$0		\$7,637,993		\$0		\$0			
TOTAL,		General Revenue Fund		\$148,167,963		\$138,219,987		\$144,803,316		\$33,137,642		\$33,140,265	
TOTAL, ALL		GENERAL REVENUE		\$148,167,963		\$138,219,987		\$144,803,316		\$33,137,642		\$33,140,265	
<u>GENERAL REVENUE FUND - DEDICATED</u>													
<u>704</u>		GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704											
REGULAR APPROPRIATIONS													
Regular Appropriations from MOF Table (2020-21 GAA)													
		\$4,586,205		\$0		\$0		\$0		\$0			
Regular Appropriations from MOF Table (2022-23 GAA)													
		\$0		\$5,135,165		\$5,135,165		\$0		\$0			
BASE ADJUSTMENT													
Revise Receipts to Actual													

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$903,291	\$427,753	\$520,494	\$0	\$0
Adjust to Expended						
		\$(1,072,621)	\$0	\$0	\$0	\$0
Comments:		Decreased expenditures due to COVID-19.				
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$4,416,875	\$5,562,918	\$5,655,659	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$11,218,185	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$11,346,939	\$11,346,939	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$3,468,238	\$3,522,278
BASE ADJUSTMENT						

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revise Receipts to Actual		\$33,957	\$(16,849)	\$(18,405)	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770		\$11,252,142	\$11,330,090	\$11,328,534	\$3,468,238	\$3,522,278
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$15,669,017	\$16,893,008	\$16,984,193	\$3,468,238	\$3,522,278
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$15,669,017	\$16,893,008	\$16,984,193	\$3,468,238	\$3,522,278
TOTAL, GR & GR-DEDICATED FUNDS		\$163,836,980	\$155,112,995	\$161,787,509	\$36,605,880	\$36,662,543
<u>OTHER FUNDS</u>						
810 Permanent Health Fund for Higher Education, estimated						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020 - 2021 GAA)		\$1,550,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022 - 2023 GAA)		\$0	\$1,308,696	\$1,308,696	\$0	\$0

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$1,367,573	\$1,367,573
<i>RIDER APPROPRIATION</i>						
Art III, page III-201, Rider 4 Estimated Appropriation and Unexpended Balance (2020 - 2021 GAA)						
		\$5,683,001	\$0	\$0	\$0	\$0
Art III, page III-201, Rider 4 Estimated Appropriation and Unexpended Balance (2020 - 2021 GAA)						
		\$(5,736,728)	\$0	\$0	\$0	\$0
Art III, page III-201, Rider 4 Estimated Appropriation and Unexpended Balance (2022 - 2023 GAA)						
		\$0	\$5,736,728	\$5,000,000	\$0	\$0
Comments: Anticipate utilization of funding in 2023 due to hiring of a new Sr. VP of Research and an ongoing strategy for investments.						
Art III, page III-201, Rider 4 Estimated Appropriation and Unexpended Balance (2022 - 2023 GAA)						
		\$0	\$(5,000,000)	\$0	\$0	\$0
Comments: Carry forward from 2022 to 2023 due to Sr. VP of Research, not hired until mid-year.						

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
BASE ADJUSTMENT						
Revise Receipts - Distribution Adjustment		\$(212,721)	\$15,210	\$58,877	\$0	\$0
Revise Receipts - Interest Income		\$7,514	\$0	\$0	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$1,291,066	\$2,060,634	\$6,367,573	\$1,367,573	\$1,367,573
<u>821</u>	Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		\$1,540,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$1,540,000	\$1,540,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$1,515,000	\$1,515,000

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art III, page III-201, Rider 4 Estimated Appropriation and Unexpended Balance (2020 - 2021 GAA)						
		\$4,792,399	\$0	\$0	\$0	\$0
Art III, page III-201, Rider 4 Estimated Appropriation and Unexpended Balance (2020 - 2021 GAA)						
		\$(5,593,842)	\$0	\$0	\$0	\$0
Art III, page III-201, Rider 4 Estimated Appropriation and Unexpended Balance (2022 - 2023 GAA)						
		\$0	\$5,593,842	\$5,000,000	\$0	\$0
Comments: Anticipate utilization of funding in 2023 due to hiring of a new Sr. VP of Research and an ongoing strategy for investments.						
Art III, page III-201, Rider 4 Estimated Appropriation and Unexpended Balance (2022 - 2023 GAA)						
		\$0	\$(5,000,000)	\$0	\$0	\$0
Comments: Carryforward from 2022 to 2023 due to Sr. VP of research, not hired until mid-year.						
<i>BASE ADJUSTMENT</i>						
Revise Receipts - Distribution Adjustment						

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 739		Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$(42,893)	\$11,273	\$11,273	\$0	\$0
Revise Receipts - Interest Income						
		\$25,498	\$15,077	\$17,115	\$0	\$0
TOTAL,	Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated					
		\$721,162	\$2,160,192	\$6,568,388	\$1,515,000	\$1,515,000
TOTAL, ALL	OTHER FUNDS					
		\$2,012,228	\$4,220,826	\$12,935,961	\$2,882,573	\$2,882,573
GRAND TOTAL		\$165,849,208	\$159,333,821	\$174,723,470	\$39,488,453	\$39,545,116

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 739	Agency name: Texas Tech University Health Sciences Center				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	1,553.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	1,585.6	1,585.6	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	1,571.3	1,571.3
RIDER APPROPRIATION					
Art IX, Sec 17.34, Additional Funding for Article III - Higher Education (2022 - 2023 GAA)	0.0	6.7	6.7	0.0	0.0
Art IX, Sec 17.47, Additional Funding for Formula Funding (2022 - 2023 GAA)	0.0	30.0	30.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over/(Below) Cap	(51.7)	(12.3)	(12.3)	0.0	0.0
Comments: Below cap due to COVID-19 hiring difficulties. Anticipate increase in staffing from 2021 to 2022.					
TOTAL, ADJUSTED FTES	1,502.2	1,610.0	1,610.0	1,571.3	1,571.3

2.B. Summary of Base Request by Method of Finance

10/13/2022 10:22:56AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

10/13/2022 10:22:57AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**739 Texas Tech University Health Sciences Center**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$57,500,702	\$63,509,456	\$66,988,516	\$11,567,550	\$11,567,550
1002 OTHER PERSONNEL COSTS	\$2,874,717	\$3,127,424	\$3,572,239	\$2,148,203	\$2,202,243
1005 FACULTY SALARIES	\$61,590,252	\$66,384,219	\$76,200,455	\$6,467,754	\$6,467,754
1010 PROFESSIONAL SALARIES	\$978,779	\$637,472	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$6,028,856	\$5,551,317	\$5,901,582	\$1,352,134	\$1,352,134
2002 FUELS AND LUBRICANTS	\$10,168	\$12,860	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$512,666	\$358,964	\$1,152,809	\$172,149	\$172,149
2004 UTILITIES	\$1,979,393	\$1,671,182	\$1,882,119	\$42,100	\$42,100
2005 TRAVEL	\$34,219	\$112,764	\$118,389	\$53,959	\$53,959
2006 RENT - BUILDING	\$6,048	\$5,692	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$54,654	\$103,992	\$0	\$0	\$0
2008 DEBT SERVICE	\$21,856,212	\$10,023,744	\$8,292,593	\$15,076,286	\$15,078,909
2009 OTHER OPERATING EXPENSE	\$11,350,818	\$7,258,954	\$7,846,311	\$2,608,318	\$2,608,318
3001 CLIENT SERVICES	\$3,002	\$92,400	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$1,068,722	\$483,381	\$2,768,457	\$0	\$0
OOE Total (Excluding Riders)	\$165,849,208	\$159,333,821	\$174,723,470	\$39,488,453	\$39,545,116
OOE Total (Riders)					
Grand Total	\$165,849,208	\$159,333,821	\$174,723,470	\$39,488,453	\$39,545,116

2.D. Summary of Base Request Objective Outcomes

10/13/2022 10:22:57AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	Provide Instructional and Operations Support					
	1 Instructional Programs					
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
		99.00%	96.00%	96.00%	97.00%	97.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas					
		23.17%	27.00%	26.00%	26.00%	26.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
		10.40%	7.00%	7.00%	7.00%	7.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas					
		58.74%	56.38%	57.00%	57.00%	57.00%
	5 Total Uncompensated Care Provided by Faculty					
		38,992,737.00	33,800,000.00	34,585,000.00	34,685,000.00	34,950,000.00
KEY	6 Percent Allied Health Grads Passing Certif./Licensure Exam First Try					
		93.03%	93.00%	93.00%	93.00%	93.00%
KEY	7 Percent Allied Health Graduates Licensed or Certified in Texas					
		83.44%	82.00%	82.00%	82.00%	82.00%
KEY	8 Percent BSN Grads Passing National Licensing Exam First Try in Texas					
		93.88%	90.00%	90.00%	90.00%	90.00%
KEY	9 Percent of BSN Graduates Who Are Licensed in Texas					
		99.00%	95.00%	95.00%	95.00%	95.00%
KEY	10 % of Pharmacy School Grads Passing National Licensing Exam First Try					
		93.66%	90.00%	90.00%	90.00%	90.00%
KEY	11 Percent of Pharmacy School Graduates Who Are Licensed in Texas					
		95.21%	95.00%	95.00%	95.00%	95.00%
KEY	12 Administrative (Instit Support) Cost As % of Total Expenditures					
		4.76%	5.00%	5.00%	5.30%	5.30%

2.D. Summary of Base Request Objective Outcomes

10/13/2022 10:22:57AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY	13 % Medical School Graduates Practicing in Texas					
		61.47%	65.78%	65.01%	60.00%	60.00%
2	Provide Research Support					
	1 Research Activities					
KEY	1 Total External Research Expenditures					
		16,853,054.00	17,898,901.00	18,346,400.00	18,805,100.00	19,275,200.00
	2 External Research Expends As % of State Appropriations for Research					
		478.64%	510.00%	512.00%	515.00%	525.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2022
TIME : 10:22:57AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Telehealth Institute	\$6,750,000	\$6,750,000	26.0	\$6,750,000	\$6,750,000	26.0	\$13,500,000	\$13,500,000
2	One-Health Institute	\$818,400	\$818,400	3.0	\$1,661,600	\$1,661,600	3.0	\$2,480,000	\$2,480,000
3	CCAP	\$6,096,816	\$6,096,816	0.0	\$6,096,816	\$6,096,816	0.0	\$12,193,632	\$12,193,632
Total, Exceptional Items Request		\$13,665,216	\$13,665,216	29.0	\$14,508,416	\$14,508,416	29.0	\$28,173,632	\$28,173,632
Method of Financing									
	General Revenue	\$13,665,216	\$13,665,216		\$14,508,416	\$14,508,416		\$28,173,632	\$28,173,632
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$13,665,216	\$13,665,216		\$14,508,416	\$14,508,416		\$28,173,632	\$28,173,632
Full Time Equivalent Positions				29.0				29.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
TIME : 10:22:58AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
4 NURSING EDUCATION	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	1,801,328	1,855,368	0	0	1,801,328	1,855,368
2 WORKERS' COMPENSATION INSURANCE	316,259	316,259	0	0	316,259	316,259
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,666,910	1,666,910	0	0	1,666,910	1,666,910
TOTAL, GOAL 1	\$3,784,497	\$3,838,537	\$0	\$0	\$3,784,497	\$3,838,537
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
TIME : 10:22:58AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Infrastructure Support						
1 <i>Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Infrastructure Support</i>						
1 CCAP REVENUE BONDS	15,076,286	15,078,909	6,096,816	6,096,816	21,173,102	21,175,725
3 DEBT SERVICE - PA FACILITY	0	0	0	0	0	0
TOTAL, GOAL 3	\$15,076,286	\$15,078,909	\$6,096,816	\$6,096,816	\$21,173,102	\$21,175,725

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
TIME : 10:22:58AM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Provide Non-formula Support						
1 INSTRUCTION/OPERATION						
4 INTEGRATED HEALTH NETWORK	\$872,395	\$872,395	\$0	\$0	\$872,395	\$872,395
5 MEDICAL EDUCATION - ODESSA	924,462	924,462	0	0	924,462	924,462
7 PHYSICIAN ASSISTANT PROGRAM	427,845	427,845	0	0	427,845	427,845
8 SCHOOL OF PUBLIC HEALTH	956,708	956,708	0	0	956,708	956,708
2 Residency Training						
1 FAMILY/COMMUNITY MEDICINE RESIDENCY	356,112	356,112	0	0	356,112	356,112
3 MIDLAND MEDICAL RESIDENCY	1,150,744	1,150,744	0	0	1,150,744	1,150,744
4 PERMIAN BASIN RURAL GEN SURGICAL	838,002	838,002	0	0	838,002	838,002
3 Research						
2 CANCER RESEARCH	0	0	0	0	0	0
4 Health Care						
1 RURAL HEALTH CARE	3,173,058	3,173,058	0	0	3,173,058	3,173,058
2 WEST TX AREA HLTH ED CTR (AHEC)	1,732,800	1,732,800	0	0	1,732,800	1,732,800
5 Institutional						
1 INSTITUTIONAL ENHANCEMENT	7,312,971	7,312,971	0	0	7,312,971	7,312,971
6 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,568,400	8,411,600	7,568,400	8,411,600
TOTAL, GOAL 4	\$17,745,097	\$17,745,097	\$7,568,400	\$8,411,600	\$25,313,497	\$26,156,697

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
TIME : 10:22:58AM

Agency code: 739	Agency name: Texas Tech University Health Sciences Center					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Tobacco Funds						
1 Tobacco Earnings for Research						
2 TOBACCO EARNINGS TX TECH UNIV HSC	\$1,515,000	\$1,515,000	\$0	\$0	\$1,515,000	\$1,515,000
3 TOBACCO - PERMANENT HEALTH FUND	1,367,573	1,367,573	0	0	1,367,573	1,367,573
TOTAL, GOAL 6	\$2,882,573	\$2,882,573	\$0	\$0	\$2,882,573	\$2,882,573
TOTAL, AGENCY STRATEGY REQUEST	\$39,488,453	\$39,545,116	\$13,665,216	\$14,508,416	\$53,153,669	\$54,053,532
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$39,488,453	\$39,545,116	\$13,665,216	\$14,508,416	\$53,153,669	\$54,053,532

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2022
TIME : 10:22:58AM

Agency code: 739		Agency name: Texas Tech University Health Sciences Center					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$33,137,642	\$33,140,265	\$13,665,216	\$14,508,416	\$46,802,858	\$47,648,681
		\$33,137,642	\$33,140,265	\$13,665,216	\$14,508,416	\$46,802,858	\$47,648,681
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	3,468,238	3,522,278	0	0	3,468,238	3,522,278
		\$3,468,238	\$3,522,278	\$0	\$0	\$3,468,238	\$3,522,278
Other Funds:							
810	Perm Health Fund Higher Ed, est	1,367,573	1,367,573	0	0	1,367,573	1,367,573
821	Perm Endow Fd TTHSC-OTH, estimated	1,515,000	1,515,000	0	0	1,515,000	1,515,000
		\$2,882,573	\$2,882,573	\$0	\$0	\$2,882,573	\$2,882,573
TOTAL, METHOD OF FINANCING		\$39,488,453	\$39,545,116	\$13,665,216	\$14,508,416	\$53,153,669	\$54,053,532
FULL TIME EQUIVALENT POSITIONS		1,571.3	1,571.3	29.0	29.0	1,600.3	1,600.3

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2022

Time: 10:22:58AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Instructional Programs						
KEY	1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
		97.00%	97.00%			97.00%	97.00%
KEY	2 % Medical School Graduates Practicing Primary Care in Texas						
		26.00%	26.00%			26.00%	26.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		7.00%	7.00%			7.00%	7.00%
KEY	4 Percent of Medical Residency Completers Practicing in Texas						
		57.00%	57.00%			57.00%	57.00%
	5 Total Uncompensated Care Provided by Faculty						
		34,685,000.00	34,950,000.00			34,685,000.00	34,950,000.00
KEY	6 Percent Allied Health Grads Passing Certif./Licensure Exam First Try						
		93.00%	93.00%			93.00%	93.00%
KEY	7 Percent Allied Health Graduates Licensed or Certified in Texas						
		82.00%	82.00%			82.00%	82.00%
KEY	8 Percent BSN Grads Passing National Licensing Exam First Try in Texas						
		90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2022

Time: 10:22:58AM

Agency code: 739

Agency name: Texas Tech University Health Sciences Center

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	9 Percent of BSN Graduates Who Are Licensed in Texas						
		95.00%	95.00%			95.00%	95.00%
KEY	10 % of Pharmacy School Grads Passing National Licensing Exam First Try						
		90.00%	90.00%			90.00%	90.00%
KEY	11 Percent of Pharmacy School Graduates Who Are Licensed in Texas						
		95.00%	95.00%			95.00%	95.00%
KEY	12 Administrative (Instit Support) Cost As % of Total Expenditures						
		5.30%	5.30%			5.30%	5.30%
KEY	13 % Medical School Graduates Practicing in Texas						
		60.00%	60.00%			60.00%	60.00%
2	Provide Research Support						
1	Research Activities						
KEY	1 Total External Research Expenditures						
		18,805,100.00	19,275,200.00			18,805,100.00	19,275,200.00
	2 External Research Expend As % of State Appropriations for Research						
		515.00%	525.00%			515.00%	525.00%

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	22.59 %	35.28 %	35.00 %	35.00 %	35.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	23.20 %	20.61 %	16.50 %	20.00 %	20.00 %
	3 Total Number of Postdoctoral Research Trainees (All Schools)	17.00	17.00	17.00	17.00	17.00
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	4,957.00	5,087.00	5,240.00	5,367.00	5,501.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	36.95 %	38.71 %	35.00 %	35.00 %	35.00 %
KEY 2	Minority MD Admissions As % of Total MD Admissions	19.88 %	21.38 %	21.00 %	21.00 %	21.00 %
KEY 3	% Medical School Graduates Entering a Primary Care Residency	54.70 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY 4	Average Student Loan Debt for Medical School Graduates	103,632.00	105,000.00	106,000.00	107,000.00	108,000.00
KEY 5	Percent of Medical School Graduates with Student Loan Debt	71.00 %	73.00 %	72.00 %	72.00 %	72.00 %

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
KEY 6	Average Financial Aid Award per Full-time Student	11,507.00	11,540.00	11,600.00	11,700.00	11,800.00
KEY 7	Percent of Full-time Students Receiving Financial Aid	68.00 %	68.00 %	68.00 %	68.00 %	68.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,682,536	\$15,719,502	\$15,833,997	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$353,812	\$558,129	\$479,476	\$0	\$0
1005	FACULTY SALARIES	\$23,972,781	\$24,389,884	\$26,013,906	\$0	\$0
1010	PROFESSIONAL SALARIES	\$115,666	\$107,746	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$668,812	\$665,002	\$666,290	\$0	\$0
2002	FUELS AND LUBRICANTS	\$369	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,321	\$2,848	\$0	\$0	\$0
2004	UTILITIES	\$16,432	\$17,164	\$7,457	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$641,787	\$210,956	\$237,391	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$40,464,516	\$41,671,231	\$43,238,517	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$37,053,679	\$37,859,218	\$39,639,889	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,053,679	\$37,859,218	\$39,639,889	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$290,648	\$618,587	\$618,589	\$0	\$0
770	Est. Other Educational & General	\$3,120,189	\$3,193,426	\$2,980,039	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,410,837	\$3,812,013	\$3,598,628	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,464,516	\$41,671,231	\$43,238,517	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		434.2	403.2	389.4	389.4	389.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty and salaries, departmental operating expenses, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 1 Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$84,909,748	\$0	\$(84,909,748)	\$(84,909,748)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			<u>\$(84,909,748)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,564,949	\$2,075,000	\$2,413,628	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,003	\$14,420	\$17,500	\$0	\$0
1005	FACULTY SALARIES	\$518,541	\$518,540	\$568,457	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$30,058	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$43,449	\$3,402	\$29,873	\$0	\$0
2004	UTILITIES	\$5,111	\$37,056	\$22,252	\$0	\$0
2005	TRAVEL	\$460	\$8,418	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$57,138	\$69,676	\$73,926	\$0	\$0
5000	CAPITAL EXPENDITURES	\$80,547	\$34,156	\$13,032	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,278,198	\$2,790,726	\$3,138,668	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,094,580	\$2,516,606	\$2,871,219	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,094,580	\$2,516,606	\$2,871,219	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$92,328	\$174,200	\$178,900	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
770	Est. Other Educational & General	\$91,290	\$99,920	\$88,549	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$183,618	\$274,120	\$267,449	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,278,198	\$2,790,726	\$3,138,668	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		28.5	36.6	40.0	40.0	40.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty and salaries, departmental operating expenses, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,929,394	\$0	\$(5,929,394)	\$(5,929,394)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			\$(5,929,394)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Allied Health Professions Training

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,659,870	\$7,911,208	\$8,495,120	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$84,411	\$119,410	\$207,892	\$0	\$0
1005	FACULTY SALARIES	\$8,446,675	\$10,258,542	\$11,806,165	\$0	\$0
1010	PROFESSIONAL SALARIES	\$115,505	\$129,488	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,910,547	\$3,428,268	\$3,390,096	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$35,967	\$30,250	\$6,363	\$0	\$0
2004	UTILITIES	\$402,479	\$41,228	\$73,542	\$0	\$0
2005	TRAVEL	\$2,384	\$52,082	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$91	\$4,292	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$359,276	\$216,926	\$112,891	\$0	\$0
5000	CAPITAL EXPENDITURES	\$418,769	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,435,974	\$22,191,694	\$24,092,069	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$16,341,870	\$19,000,840	\$20,777,514	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,341,870	\$19,000,840	\$20,777,514	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Allied Health Professions Training

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,715,411	\$1,998,141	\$1,986,647	\$0	\$0
770	Est. Other Educational & General	\$1,378,693	\$1,192,713	\$1,327,908	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,094,104	\$3,190,854	\$3,314,555	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,435,974	\$22,191,694	\$24,092,069	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		162.5	214.9	203.0	203.0	203.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty and salaries, departmental operating expenses, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted allied health professions student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 3 Allied Health Professions Training

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$46,283,763	\$0	\$(46,283,763)	\$(46,283,763)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			<u>\$(46,283,763)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 4 Nursing Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Explanatory/Input Measures:						
KEY 1	Percent of MSN Graduates Granted Advanced Practice Status in Texas	66.51 %	65.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,408,791	\$11,263,112	\$11,344,834	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$223,177	\$269,574	\$281,800	\$0	\$0
1005	FACULTY SALARIES	\$11,644,819	\$12,252,926	\$14,673,336	\$0	\$0
1010	PROFESSIONAL SALARIES	\$59,841	\$69,570	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$496	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$820	\$404	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,607	\$6,018	\$28,149	\$0	\$0
2004	UTILITIES	\$11,399	\$5,134	\$2,310	\$0	\$0
2005	TRAVEL	\$4,445	\$7,398	\$2,297	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$868	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$260,197	\$294,912	\$262,122	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,322	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,641,782	\$24,169,048	\$26,594,848	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 4 Nursing Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Method of Financing:						
1	General Revenue Fund	\$20,512,604	\$21,956,656	\$24,458,203	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,512,604	\$21,956,656	\$24,458,203	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$409,993	\$592,261	\$600,513	\$0	\$0
770	Est. Other Educational & General	\$1,719,185	\$1,620,131	\$1,536,132	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,129,178	\$2,212,392	\$2,136,645	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,641,782	\$24,169,048	\$26,594,848	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		276.2	302.6	299.8	299.8	299.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty and salaries, departmental operating expenses, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted nursing student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 4 Nursing Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,763,896	\$0	\$(50,763,896)	\$(50,763,896)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			\$(50,763,896)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Pharmacy Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,764,061	\$6,231,992	\$7,270,639	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$126,438	\$126,110	\$111,697	\$0	\$0
1005	FACULTY SALARIES	\$9,034,794	\$8,823,930	\$8,955,968	\$0	\$0
1010	PROFESSIONAL SALARIES	\$665,199	\$330,306	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$27,599	\$33,028	\$2,772	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,774	\$1,822	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$51,277	\$22,204	\$33,726	\$0	\$0
2004	UTILITIES	\$34,029	\$7,350	\$3,310	\$0	\$0
2005	TRAVEL	\$7,552	\$3,682	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,480	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,563	\$12,502	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$354,507	\$219,868	\$290,726	\$0	\$0
5000	CAPITAL EXPENDITURES	\$337,202	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,416,475	\$15,812,794	\$16,668,838	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,759,154	\$11,639,773	\$12,600,768	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Pharmacy Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,759,154	\$11,639,773	\$12,600,768	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,870,482	\$2,042,659	\$2,134,000	\$0	\$0
770	Est. Other Educational & General	\$1,786,839	\$2,130,362	\$1,934,070	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,657,321	\$4,173,021	\$4,068,070	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,416,475	\$15,812,794	\$16,668,838	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		203.9	194.3	201.8	201.8	201.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty and salaries, departmental operating expenses, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted pharmacy student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 5 Pharmacy Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,481,632	\$0	\$(32,481,632)	\$(32,481,632)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			<u>\$(32,481,632)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 6 Graduate Training in Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$213,361	\$397,032	\$400,402	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,002	\$4,322	\$29,300	\$0	\$0
1005	FACULTY SALARIES	\$987,695	\$1,154,156	\$1,183,461	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,015	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,243,073	\$1,555,510	\$1,613,163	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,205,060	\$1,418,440	\$1,379,151	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,205,060	\$1,418,440	\$1,379,151	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$38,013	\$137,070	\$137,010	\$0	\$0
770	Est. Other Educational & General	\$0	\$0	\$97,002	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,013	\$137,070	\$234,012	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 6 Graduate Training in Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,243,073	\$1,555,510	\$1,613,163	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		11.8	16.6	16.3	16.3	16.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty and salaries, departmental operating expenses, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted public health student full time equivalents. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 6 Graduate Training in Public Health

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,168,673	\$0	\$(3,168,673)	\$(3,168,673)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			<u>\$(3,168,673)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	551.00	580.00	602.00	612.00	618.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	20.69 %	20.82 %	21.00 %	22.00 %	22.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$342,636	\$412,192	\$553,646	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,633	\$6,548	\$7,200	\$0	\$0
1005	FACULTY SALARIES	\$2,483,747	\$2,781,114	\$2,630,552	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$422	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$251	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,325	\$0	\$8,456	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,852,014	\$3,199,854	\$3,199,854	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,852,014	\$3,199,854	\$3,199,854	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,852,014	\$3,199,854	\$3,199,854	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Instructional Programs
STRATEGY: 7 Graduate Medical Education

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,852,014	\$3,199,854	\$3,199,854	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		20.5	22.4	23.5	23.5	23.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,399,708	\$0	\$(6,399,708)	\$(6,399,708)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			\$(6,399,708)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,478,471	\$1,445,159	\$1,697,924	\$1,801,328	\$1,855,368
TOTAL, OBJECT OF EXPENSE		\$1,478,471	\$1,445,159	\$1,697,924	\$1,801,328	\$1,855,368
Method of Financing:						
770	Est. Other Educational & General	\$1,478,471	\$1,445,159	\$1,697,924	\$1,801,328	\$1,855,368
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,478,471	\$1,445,159	\$1,697,924	\$1,801,328	\$1,855,368
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,801,328	\$1,855,368
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,478,471	\$1,445,159	\$1,697,924	\$1,801,328	\$1,855,368

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,143,083	\$3,656,696	\$513,613	\$513,613	FY 2024 and FY2025 estimated costs are included on Schedule 1A.
			<u>\$513,613</u>	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$191,072	\$262,500	\$302,500	\$316,259	\$316,259
TOTAL, OBJECT OF EXPENSE		\$191,072	\$262,500	\$302,500	\$316,259	\$316,259
Method of Financing:						
1	General Revenue Fund	\$191,072	\$262,500	\$302,500	\$316,259	\$316,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$191,072	\$262,500	\$302,500	\$316,259	\$316,259
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$316,259	\$316,259
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$191,072	\$262,500	\$302,500	\$316,259	\$316,259

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

All employees of the Health Sciences Center are covered by worker's compensation insurance through an interagency agreement with the State Office of Risk Management (SORM). The Health Sciences Center's allocation of the state's total workers' compensation is based upon payroll, FTE and the overall claims. The appropriations in this strategy fund the general revenue portion of the Health Sciences Center's SORM assessment.

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 2 Operations - Staff Benefits
STRATEGY: 2 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$565,000	\$632,518	\$67,518	\$67,518	Estimated slight increase based on continued impact of COVID in the healthcare setting.
			<u>\$67,518</u>	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 3 Operations - Statutory Funds
STRATEGY: 1 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,644,799	\$1,648,379	\$1,666,910	\$1,666,910	\$1,666,910
TOTAL, OBJECT OF EXPENSE		\$1,644,799	\$1,648,379	\$1,666,910	\$1,666,910	\$1,666,910
Method of Financing:						
770	Est. Other Educational & General	\$1,644,799	\$1,648,379	\$1,666,910	\$1,666,910	\$1,666,910
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,644,799	\$1,648,379	\$1,666,910	\$1,666,910	\$1,666,910
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,666,910	\$1,666,910
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,644,799	\$1,648,379	\$1,666,910	\$1,666,910	\$1,666,910

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,315,289	\$3,333,820	\$18,531	\$18,531	FY 2024 and FY2025 estimated costs are included on Schedule 1A.
			\$18,531	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,544,371	\$1,934,418	\$1,916,091	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$29,514	\$31,278	\$1,028	\$0	\$0
1005	FACULTY SALARIES	\$9,999	\$9,998	\$10,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$24,721	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$46,215	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,654,820	\$1,975,694	\$1,927,119	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,622,144	\$1,975,694	\$1,927,119	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,622,144	\$1,975,694	\$1,927,119	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$32,676	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,676	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support
OBJECTIVE: 1 Research Activities
STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,654,820	\$1,975,694	\$1,927,119	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		23.1	29.0	28.0	28.0	28.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates \$1,412,500 to each institution in addition to 1.17 percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,902,813	\$0	\$(3,902,813)	\$(3,902,813)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			\$(3,902,813)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 2 Performance Based Research Operations

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$683,844	\$978,170	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$3,428	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$463,414	\$317,861	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,502	\$11,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$60,534	\$80,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$750	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$310,206	\$193,283	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$48,636	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,580,314	\$1,580,314	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,580,314	\$1,580,314	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,580,314	\$1,580,314	\$0	\$0

739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

STRATEGY: 2 Performance Based Research Operations

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,580,314	\$1,580,314	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	15.1	18.2	18.2	18.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Performance Based Research Operations mission specific formula was established for Texas Tech University Health Sciences Center by the 87th legislature. This formula was seeded with non-formula support funded allocated to Cancer Research. No additional funds were provided to this formula. Funding is utilized to support research operations, continued cancer research, and as an investment into research to assist the institution in leveraging research grants and gifts to support the expansion of the institution's research operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding is provided through a formula containing a base match allocation and performance incentive tiered match allocation. These allocations are calculated using the institution's average federal and private research expenditures as reported to the Texas Higher Education Coordinating Board. The formula calculation is specified in the 2022-2023 GAA, Sec. 27.17.

739 Texas Tech University Health Sciences Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities

Service Categories:

STRATEGY: 2 Performance Based Research Operations

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,160,628	\$0	\$(3,160,628)	\$(3,160,628)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			\$(3,160,628)	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,871,380	\$5,113,292	\$5,374,222	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$119,813	\$113,962	\$79,501	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,428	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,160	\$8,252	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,666	\$35,990	\$95,164	\$0	\$0
2004	UTILITIES	\$1,391,096	\$1,399,596	\$1,701,386	\$0	\$0
2005	TRAVEL	\$2,598	\$0	\$1,763	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,944	\$8,122	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,221,813	\$2,621,445	\$2,438,816	\$0	\$0
5000	CAPITAL EXPENDITURES	\$53,893	\$78,836	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,691,791	\$9,379,495	\$9,690,852	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,691,791	\$9,379,495	\$9,690,852	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,691,791	\$9,379,495	\$9,690,852	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 1 Operations and Maintenance
STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,691,791	\$9,379,495	\$9,690,852	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		101.8	107.2	105.0	105.0	105.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,070,347	\$0	\$(19,070,347)	\$(19,070,347)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by the institutions.
			\$(19,070,347)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$11,856,212	\$10,023,744	\$8,292,593	\$15,076,286	\$15,078,909
TOTAL, OBJECT OF EXPENSE		\$11,856,212	\$10,023,744	\$8,292,593	\$15,076,286	\$15,078,909
Method of Financing:						
1	General Revenue Fund	\$11,856,212	\$10,023,744	\$8,292,593	\$15,076,286	\$15,078,909
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,856,212	\$10,023,744	\$8,292,593	\$15,076,286	\$15,078,909
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,076,286	\$15,078,909
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,856,212	\$10,023,744	\$8,292,593	\$15,076,286	\$15,078,909

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for tuition revenue bonds authorized by the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,316,337	\$30,155,195	\$11,838,858	\$11,838,858	FY 2024 and FY2025 change in debt service for all authorized bonds reflected on Schedule 8C.
			<u>\$11,838,858</u>	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 3 Debt Service - Physician Assistant Facility

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$10,000,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,000,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,000,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,000,000	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for 86th Session provided for Physician Assistant facility in Midland.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

739 Texas Tech University Health Sciences Center

GOAL: 3 Provide Infrastructure Support
OBJECTIVE: 2 Infrastructure Support
STRATEGY: 3 Debt Service - Physician Assistant Facility

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	No appropriation for this item in 2022-23.
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 4 Integrated Health Network

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$879,694	\$845,579	\$857,245	\$857,245	\$857,245
1002	OTHER PERSONNEL COSTS	\$31,889	\$26,816	\$15,150	\$15,150	\$15,150
TOTAL, OBJECT OF EXPENSE		\$911,583	\$872,395	\$872,395	\$872,395	\$872,395
Method of Financing:						
1	General Revenue Fund	\$911,583	\$872,395	\$872,395	\$872,395	\$872,395
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$911,583	\$872,395	\$872,395	\$872,395	\$872,395
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$872,395	\$872,395
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$911,583	\$872,395	\$872,395	\$872,395	\$872,395
FULL TIME EQUIVALENT POSITIONS:		20.8	19.8	19.5	19.5	19.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 4 Integrated Health Network

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The mission of the integrated health network (IHN) is to deliver critically-needed formal degree-related education, patient care, and health-related online continuing education services to the rural and underserved areas of West Texas. This IHN provides high-speed connectivity between the 6 campuses of TTUHSC (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas), and is comprised of 75 distance learning classrooms and 62 conference rooms. The IHN also provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses. The provision of online continuing education to healthcare providers in these geographically isolated areas is also possible through the IHN.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,744,790	\$1,744,790	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 5 Medical Education - Odessa

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$128,312	\$124,214	\$131,053	\$131,053	\$131,053
1002	OTHER PERSONNEL COSTS	\$3,751	\$3,578	\$3,862	\$3,862	\$3,862
1005	FACULTY SALARIES	\$809,084	\$783,658	\$789,547	\$789,547	\$789,547
2003	CONSUMABLE SUPPLIES	\$1,895	\$2,244	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,842	\$10,768	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$958,884	\$924,462	\$924,462	\$924,462	\$924,462
Method of Financing:						
1	General Revenue Fund	\$958,884	\$924,462	\$924,462	\$924,462	\$924,462
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$958,884	\$924,462	\$924,462	\$924,462	\$924,462
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$924,462	\$924,462
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$958,884	\$924,462	\$924,462	\$924,462	\$924,462
FULL TIME EQUIVALENT POSITIONS:		6.2	6.2	6.2	6.2	6.2

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 5 Medical Education - Odessa

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the health care for the Permian Basin region. The campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2021, there were 55,653 total clinic visits. This level of patient care is primarily available due to residency programs supported by this non-formula support item. The item provides the teaching and administrative infrastructure for the graduate medical education programs at the Odessa campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,848,924	\$1,848,924	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 7 Physician Assistant Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,682	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$80	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$403,310	\$427,845	\$427,845	\$427,845	\$427,845
2003	CONSUMABLE SUPPLIES	\$2,808	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,433	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$435,313	\$427,845	\$427,845	\$427,845	\$427,845
Method of Financing:						
1	General Revenue Fund	\$435,313	\$427,845	\$427,845	\$427,845	\$427,845
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$435,313	\$427,845	\$427,845	\$427,845	\$427,845
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$427,845	\$427,845
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$435,313	\$427,845	\$427,845	\$427,845	\$427,845
FULL TIME EQUIVALENT POSITIONS:		6.0	5.3	5.3	5.3	5.3

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 7 Physician Assistant Program

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Physician Assistant Program item is to maintain and support the TTUHSC Master of Physician Assistant program in Midland , Texas. The program serves the people of Texas with particular emphasis on providing access to health care and improving the health status of the population of medically underserved regions of West Texas and Texas. The explosive population increase in the Permian Basin has made program graduates even more important in meeting the medical needs of this region.

This non-formula support item provides funding for the operational and educational needs of the program which are becoming increasingly more complex. The increase in class size to 72 students per class requires additional preceptor sites and core faculty to meet clinical and didactic education requirements. This requires more faculty time to manage the increasing numbers of, and distances to, clinical sites. Each clinical site requires that students are monitored by faculty and clinical instructors to meet accreditation standards and to ensure appropriate student experiences. Additionally, it has become increasingly more difficult to maintain competitive salaries for faculty and staff within local and regional markets.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$855,690	\$855,690	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 8 School of Population and Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$767,826	\$748,738	\$674,508	\$674,508	\$674,508
1002	OTHER PERSONNEL COSTS	\$10,757	\$6,628	\$56,528	\$56,528	\$56,528
1005	FACULTY SALARIES	\$132,665	\$156,990	\$177,902	\$177,902	\$177,902
2003	CONSUMABLE SUPPLIES	\$5,986	\$21,848	\$11,410	\$11,410	\$11,410
2004	UTILITIES	\$6,544	\$0	\$0	\$0	\$0
2005	TRAVEL	\$85	\$3,098	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$100	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$227	\$188	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$30,096	\$19,118	\$36,360	\$36,360	\$36,360
5000	CAPITAL EXPENDITURES	\$2,550	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$956,736	\$956,708	\$956,708	\$956,708	\$956,708
Method of Financing:						
1	General Revenue Fund	\$956,736	\$956,708	\$956,708	\$956,708	\$956,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$956,736	\$956,708	\$956,708	\$956,708	\$956,708

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 8 School of Population and Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$956,708	\$956,708
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$956,736	\$956,708	\$956,708	\$956,708	\$956,708
FULL TIME EQUIVALENT POSITIONS:		12.2	13.0	12.2	12.2	12.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this item is to support the development of a School of Population and Public Health (SPPH) at the Texas Tech University Health Sciences Center (TTUHSC). The SPPH has been recently approved by the Texas Higher Education Coordinating Board and the TTU Board Of Regents. The Founding Dean will be located on the Abilene campus, with students and faculty in both the Abilene and the Lubbock campuses. This optimally meets local public health needs while educating students and providing practical training to prepare them to serve the growing needs of rural West Texas. Funding of the School of Population and Public Health will continue to accelerate the implementation of the Master of Public Health (MPH) program, whose role is to educate students, conduct public health research specific to the region, provide technical assistance and training for public health entities, and to engage in service activities to improve community health status for Texans. The MPH program is in its eighth year of operation and includes both an in-person and completely online MPH that aims to train a public health workforce in rural areas and across the country. This request aligns with the legislative mandate to increase access to high quality education for all Texans while keeping the cost of education low.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTION/OPERATION
STRATEGY: 8 School of Population and Public Health

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,913,416	\$1,913,416	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

STRATEGY: 1 Family and Community Medicine Residency Training Program

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,462	\$56,566	\$65,039	\$65,039	\$65,039
1002	OTHER PERSONNEL COSTS	\$1,076	\$1,152	\$0	\$0	\$0
1005	FACULTY SALARIES	\$318,296	\$298,032	\$291,073	\$291,073	\$291,073
1010	PROFESSIONAL SALARIES	\$0	\$362	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$374,855	\$356,112	\$356,112	\$356,112	\$356,112
Method of Financing:						
1	General Revenue Fund	\$374,855	\$356,112	\$356,112	\$356,112	\$356,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$374,855	\$356,112	\$356,112	\$356,112	\$356,112
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$356,112	\$356,112
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$374,855	\$356,112	\$356,112	\$356,112	\$356,112
FULL TIME EQUIVALENT POSITIONS:		2.3	2.4	2.4	2.4	2.4

739 Texas Tech University Health Sciences Center

GOAL:	4	Provide Non-formula Support	
OBJECTIVE:	2	Residency Training	Service Categories:
STRATEGY:	1	Family and Community Medicine Residency Training Program	Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas Tech University HSC (TTUHSC) Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. Access to health care is a key and critical component of any economy. With an adequate number of physicians, the health of the rural population and rural community in Texas is ensured. A shortage of physicians in rural areas often accompanies a population shift to larger urban communities. Despite the efforts of TTUHSC, many counties across rural West Texas have little or no health care professionals or facilities, and there remains a critical shortage of primary care physicians. This Non-Formula Support Item expands the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by supporting residency training in areas with rural training capabilities where residents have exposure to a diverse patient population and strong physician role models important for a solid foundation for training outstanding family physicians. This Non-Formula Support item enhances the opportunities to train and retain family physicians in Rural West Texas. Primary Care residency programs require state subsidy as they are less likely to receive teaching hospital support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$712,224	\$712,224	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 2 Residency Training
STRATEGY: 3 Midland Medical Residency

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,215	\$21,650	\$63,345	\$63,345	\$63,345
1002	OTHER PERSONNEL COSTS	\$0	\$450	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,189,387	\$1,128,644	\$1,087,399	\$1,087,399	\$1,087,399
2003	CONSUMABLE SUPPLIES	\$243	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,422	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,344	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$4,630	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,211,241	\$1,150,744	\$1,150,744	\$1,150,744	\$1,150,744
Method of Financing:						
1	General Revenue Fund	\$1,211,241	\$1,150,744	\$1,150,744	\$1,150,744	\$1,150,744
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,211,241	\$1,150,744	\$1,150,744	\$1,150,744	\$1,150,744
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,150,744	\$1,150,744
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,211,241	\$1,150,744	\$1,150,744	\$1,150,744	\$1,150,744
FULL TIME EQUIVALENT POSITIONS:		6.1	7.1	7.7	7.7	7.7

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 2 Residency Training
STRATEGY: 3 Midland Medical Residency

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This item supports the primary care residency programs in this region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,301,488	\$2,301,488	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

STRATEGY: 4 Permian Basin Rural General Surgical Residency

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$241,180	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$20,000	\$0	\$0
1005	FACULTY SALARIES	\$0	\$499,758	\$915,065	\$838,002	\$838,002
TOTAL, OBJECT OF EXPENSE		\$0	\$499,758	\$1,176,245	\$838,002	\$838,002
Method of Financing:						
1	General Revenue Fund	\$0	\$499,758	\$1,176,245	\$838,002	\$838,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$499,758	\$1,176,245	\$838,002	\$838,002
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$838,002	\$838,002
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$499,758	\$1,176,245	\$838,002	\$838,002
FULL TIME EQUIVALENT POSITIONS:		0.0	2.9	9.7	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This item supports the development of a surgical residency program in the Permian Basin.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Residency Training

STRATEGY: 4 Permian Basin Rural General Surgical Residency

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,676,003	\$1,676,004	\$1	\$1	FY2024-FY2025 request is spread equally across the biennium.
			\$1	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 2 Cancer Research

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$299,741	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,835	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$238,746	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,442	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$32,195	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,379	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,043,651	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$36,820	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,663,809	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,663,809	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,663,809	\$0	\$0	\$0	\$0

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 3 Research
STRATEGY: 2 Cancer Research

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,663,809	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.7	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 1 Rural Health Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,510,238	\$1,761,764	\$2,310,882	\$2,310,882	\$2,310,882
1002	OTHER PERSONNEL COSTS	\$17,583	\$22,186	\$45,590	\$45,590	\$45,590
1005	FACULTY SALARIES	\$593,111	\$641,842	\$583,948	\$583,948	\$583,948
1010	PROFESSIONAL SALARIES	\$16,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,890	\$1,200	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$19,833	\$7,174	\$22,093	\$22,093	\$22,093
2004	UTILITIES	\$28,024	\$51,302	\$29,960	\$29,960	\$29,960
2005	TRAVEL	\$11,429	\$21,484	\$35,000	\$35,000	\$35,000
2007	RENT - MACHINE AND OTHER	\$670	\$4,236	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$813,673	\$591,870	\$143,085	\$143,085	\$143,085
5000	CAPITAL EXPENDITURES	\$19	\$70,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,017,470	\$3,173,058	\$3,173,058	\$3,173,058	\$3,173,058
Method of Financing:						
1	General Revenue Fund	\$3,017,470	\$3,173,058	\$3,173,058	\$3,173,058	\$3,173,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,017,470	\$3,173,058	\$3,173,058	\$3,173,058	\$3,173,058

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 1 Rural Health Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,173,058	\$3,173,058
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,017,470	\$3,173,058	\$3,173,058	\$3,173,058	\$3,173,058
FULL TIME EQUIVALENT POSITIONS:		26.9	34.1	38.8	38.8	38.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Rural Health Care (RHC) identifies, analyzes and addresses the unique and disparate health needs of the 108 westernmost counties of Texas, most classified as underserved frontier areas. Health care is a critical driver of the West Texas economy, as much of the state's food, fuel and fiber production depends on the region's workforce. RHC engages West Texas communities in innovative collaborations and serves to leverage expertise and funding sources to secure a stable, well-trained and well-equipped rural health care workforce. RHC is nationally renowned and is a leader in U.S. rural health care innovation through the efforts of dedicated researchers, public health specialists, health information technologists, community outreach professionals, telehealth personnel, and administrative professionals.

The Campus Alliance for Telehealth Resources (CATR) improves mental health of communities with restricted access to mental health care expertise. CATR partners with independent school districts (ISDs) to improve access to mental health care expertise through two mechanisms. First, CATR improves direct access to mental health care through assessment, referral, and treatment for students in need of mental health services. Second, CATR uses a virtual ECHO community to facilitate learning to expand mental health knowledge for school personnel. Educational services expanded to include trainings and workshops with district personnel, students, and Education Service Centers (ESCs).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 4 Health Care
STRATEGY: 1 Rural Health Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,346,116	\$6,346,116	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 2 West Texas Area Health Education Center (AHEC)

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$290,154	\$359,550	\$453,870	\$453,870	\$453,870
1002	OTHER PERSONNEL COSTS	\$6,780	\$6,104	\$10,000	\$10,000	\$10,000
1005	FACULTY SALARIES	\$39,976	\$39,964	\$39,961	\$39,961	\$39,961
2001	PROFESSIONAL FEES AND SERVICES	\$1,324,218	\$1,311,492	\$1,213,469	\$1,213,469	\$1,213,469
2003	CONSUMABLE SUPPLIES	\$1,263	\$0	\$0	\$0	\$0
2004	UTILITIES	\$4,350	\$9,296	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$164	\$66	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$79,687	\$6,328	\$10,000	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$20,109	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,766,701	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
Method of Financing:						
1	General Revenue Fund	\$1,766,701	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,766,701	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 2 West Texas Area Health Education Center (AHEC)

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,732,800	\$1,732,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,766,701	\$1,732,800	\$1,732,800	\$1,732,800	\$1,732,800
FULL TIME EQUIVALENT POSITIONS:		5.0	7.0	7.3	7.3	7.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages including mental health, and engages communities to address barriers to healthcare access through innovative partnerships. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase training capacity. The clientele are adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 20 professionals serves 116 western Texas counties from centers located in Abilene, Amarillo, Plainview, El Paso, Midland, and Wichita Falls. Programs respond to an expanding and diverse Texas population with chronic need for health care professionals in West Texas where the majority of the counties are HPSA designated shortage areas in primary care, dental care and mental health, yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. Needs assessments and other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 4 Health Care

STRATEGY: 2 West Texas Area Health Education Center (AHEC)

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,465,600	\$3,465,600	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 5 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,773,731	\$6,456,847	\$6,692,021	\$6,692,021	\$6,692,021
1002	OTHER PERSONNEL COSTS	\$126,960	\$120,914	\$134,791	\$134,791	\$134,791
1005	FACULTY SALARIES	\$391,159	\$304,982	\$386,159	\$386,159	\$386,159
2001	PROFESSIONAL FEES AND SERVICES	\$18,160	\$20,014	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,995	\$2,382	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$46,948	\$83,388	\$0	\$0	\$0
2004	UTILITIES	\$63,128	\$63,892	\$0	\$0	\$0
2005	TRAVEL	\$1,689	\$44	\$0	\$0	\$0
2006	RENT - BUILDING	\$2,568	\$5,592	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$39,826	\$73,266	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$225,027	\$181,650	\$100,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$7,691,191	\$7,312,971	\$7,312,971	\$7,312,971	\$7,312,971
Method of Financing:						
1	General Revenue Fund	\$7,691,191	\$7,312,971	\$7,312,971	\$7,312,971	\$7,312,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,691,191	\$7,312,971	\$7,312,971	\$7,312,971	\$7,312,971

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 5 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,312,971	\$7,312,971
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,691,191	\$7,312,971	\$7,312,971	\$7,312,971	\$7,312,971
FULL TIME EQUIVALENT POSITIONS:		134.7	127.6	126.4	126.4	126.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Health Professions, Pharmacy, Graduate School of Biomedical Sciences and Public Health with enrollment of over 1,138 students. The regional campus infrastructure consists of over 959,000 square feet and over 1,229 employees who serve the students, resident physicians and patients. This non-formula support item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services. To address the health care needs of the Permian Basin through expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in schedule 9, Non-Formula Support Item Information.

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 5 Institutional
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,625,942	\$14,625,942	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 6 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

739 Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support
OBJECTIVE: 6 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research
STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$196,093	\$607,540	\$465,372	\$183,671	\$183,671
1002	OTHER PERSONNEL COSTS	\$30,174	\$48,358	\$53,000	\$12,226	\$12,226
1005	FACULTY SALARIES	\$0	\$850,000	\$2,574,350	\$1,016,026	\$1,016,026
1010	PROFESSIONAL SALARIES	\$6,568	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,077	\$5,040	\$250,850	\$57,858	\$57,858
2003	CONSUMABLE SUPPLIES	\$132,317	\$29,874	\$437,216	\$50,844	\$50,844
2005	TRAVEL	\$0	\$2,708	\$46,829	\$10,801	\$10,801
2009	OTHER OPERATING EXPENSE	\$236,352	\$364,919	\$795,898	\$183,574	\$183,574
5000	CAPITAL EXPENDITURES	\$99,581	\$251,753	\$1,944,873	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$721,162	\$2,160,192	\$6,568,388	\$1,515,000	\$1,515,000
Method of Financing:						
821	Perm Endow Fd TTHSC-OTH, estimated	\$721,162	\$2,160,192	\$6,568,388	\$1,515,000	\$1,515,000
SUBTOTAL, MOF (OTHER FUNDS)		\$721,162	\$2,160,192	\$6,568,388	\$1,515,000	\$1,515,000

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,515,000	\$1,515,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$721,162	\$2,160,192	\$6,568,388	\$1,515,000	\$1,515,000
FULL TIME EQUIVALENT POSITIONS:		1.7	22.5	23.5	8.5	8.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of the Permanent Health Fund for TTUHSC campuses other than El Paso established by Section 63.101 of the Texas Education Code. The funds are appropriated for research and other programs that are conducted by the institution and that benefit the public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:

STRATEGY: 2 Tobacco Earnings for Texas Tech University Health Sciences Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,728,580	\$3,030,000	\$(5,698,580)	\$(5,698,580)	Reduction in carryforward expenditures included in 2022-2023 and adjust revenue to estimated amounts in 2024-2025.
			\$(5,698,580)	Total of Explanation of Biennial Change

739 Texas Tech University Health Sciences Center

GOAL:	6	Tobacco Funds	
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:
STRATEGY:	3	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$526,599	\$785,416	\$453,252	\$135,916	\$135,916
1002	OTHER PERSONNEL COSTS	\$208,558	\$198,898	\$320,000	\$68,728	\$68,728
1005	FACULTY SALARIES	\$375,467	\$600,000	\$2,767,500	\$829,892	\$829,892
2001	PROFESSIONAL FEES AND SERVICES	\$42,765	\$47,713	\$364,605	\$78,307	\$78,307
2002	FUELS AND LUBRICANTS	\$50	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$59,919	\$53,190	\$408,815	\$87,802	\$87,802
2004	UTILITIES	\$12,379	\$39,164	\$37,902	\$8,140	\$8,140
2005	TRAVEL	\$3,413	\$13,784	\$31,000	\$6,658	\$6,658
2007	RENT - MACHINE AND OTHER	\$1,086	\$636	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$51,548	\$229,433	\$1,173,947	\$152,130	\$152,130
3001	CLIENT SERVICES	\$3,002	\$92,400	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,280	\$0	\$810,552	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,291,066	\$2,060,634	\$6,367,573	\$1,367,573	\$1,367,573
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$1,291,066	\$2,060,634	\$6,367,573	\$1,367,573	\$1,367,573
SUBTOTAL, MOF (OTHER FUNDS)		\$1,291,066	\$2,060,634	\$6,367,573	\$1,367,573	\$1,367,573

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research
STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,367,573	\$1,367,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,291,066	\$2,060,634	\$6,367,573	\$1,367,573	\$1,367,573
FULL TIME EQUIVALENT POSITIONS:		9.1	20.2	26.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund established by Section 63.001 of the Texas Education Code. These purpose of these funds include medical research, health education, or treatment programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(None)

739 Texas Tech University Health Sciences Center

GOAL: 6 Tobacco Funds
OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
STRATEGY: 3 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,428,207	\$2,735,146	\$(5,693,061)	\$(5,693,061)	Reduction in carryforward expenditures included in 2022-2023 and adjust revenue to estimated amounts in 2024-2025.
			\$(5,693,061)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$165,849,208	\$159,333,821	\$174,723,470	\$39,488,453	\$39,545,116
METHODS OF FINANCE (INCLUDING RIDERS):				\$39,488,453	\$39,545,116
METHODS OF FINANCE (EXCLUDING RIDERS):	\$165,849,208	\$159,333,821	\$174,723,470	\$39,488,453	\$39,545,116
FULL TIME EQUIVALENT POSITIONS:	1,502.2	1,610.0	1,610.0	1,571.3	1,571.3

3.B. Rider Revisions and Additions Request

Agency Code: 739	Agency Name: Texas Tech University Health Sciences Center	Prepared By: Kerry Romine	Date: 10/12/2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language
4	III-212	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, <u>2024-2023</u>, and the income to said fund during the fiscal years beginning September 1, <u>2024-2023</u> are hereby appropriated. Any unexpended appropriations made above as of August 31, <u>2022-2024</u>, are hereby appropriated to the institution for the same purposes for fiscal year <u>2023-2025</u>.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2024 – FY 2025 biennium.</i></p>

3.B. Rider Revisions and Additions Request (continued)

6	III-212	<p>School of <u>Population and Public Health</u>. Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of <u>Population and Public Health</u>, \$956,708 in General Revenue in fiscal year 2022 <u>2024</u> and \$956,708 in General Revenue in fiscal year 2023 <u>2025</u> will be used for the School of <u>Population and Public Health</u>.</p> <p><i>Update based on change in Strategy title and reflect appropriate fiscal years for the FY2024-2025 biennium.</i></p>
7	III-212	<p>Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Tech University Health Sciences Center in Strategy D.3.1, Rural Health Care in fiscal year 2022 <u>2024</u> or fiscal year 2023 <u>2025</u>, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 <u>2024</u> or fiscal year 2023 <u>2025</u> does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY 2024 – FY 2025 biennium.</i></p>
8	III-212	<p>Permian Basin Rural General Surgical Resident Training Program. Out of funds appropriated in Strategy D.2.3, Permian Basin General Surgical Residency, \$499,758 <u>\$838,002</u> in General Revenue in fiscal year 2022 <u>2024</u> and \$1,476,245 <u>\$838,002</u> in General Revenue in fiscal year 2023 <u>2025</u> will be used to support the Permian Basin General Surgical Resident Training Program.</p> <p><i>This rider is updated to evenly distribute the appropriation between fiscal years and reflect the appropriate fiscal years for the FY2024 – FY2025 biennium.</i></p>

3.B. Rider Revisions and Additions Request (continued)

<p>Article III, Section 27.17</p>	<p>III-281</p>	<p>Sec. 27.17. Mission Specific Support – Performance Based Research Operations Formula. To enhance cancer research at the Texas Tech University Health Sciences Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution’s research operations, additional research formula funding shall be provided based on the following criteria:</p> <p>(a) General Revenue Research Operations Formula funding allocated to Texas Tech University Health Sciences Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution’s performance.</p> <p>1) Base Match allocations shall be based on the institution’s average annual research expenditures from federal and private sources for the previous three-year period as reported to the Higher Education Coordinating Board. The Base Match rate shall be 5.39 percent for each year of the 2022-23 <u>2024-25</u> biennium.</p> <p>2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution’s average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal and private sources for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution’s average research expenditures between \$0 and \$2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution’s average annual research expenditures between \$2,500,000 and \$5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution’s average annual research expenditures greater than \$5,000,000.</p> <p>The institution’s Performance Base Research Operations Formula shall be expended for the purpose of supporting cancer research, the institution’s research operations, and expanding research capacity. Any unexpended balances as of August 31, 2022 <u>2024</u>, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2022 <u>2024</u>.</p>
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3.B. Rider Revisions and Additions Request (continued)

Article III, Section 27.17	III-281	<p>Sec. 27.17. Mission Specific Support – Performance Based Research Operations Formula.</p> <p>For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution’s total General Revenue appropriations in the prior biennium, excluding tuition revenue bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation.</p> <p><i>This rider is updated to reflect the appropriate fiscal years for the FY2024 – FY2025 biennium and to remove the word cancer in order to support all research at TTUHSC.</i></p> <p>Texas Tech University System Rider Revisions</p> <p>The rider revisions and additions requested in the Texas Tech University System LAR are submitted on behalf of, and with the support of each of the 4 institutions of the Texas Tech System. In addition, we believe there is consensus among the other Texas public system and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purpose of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.</p>
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4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2022**
TIME: **10:23:34AM**

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Institute for Telehealth Technology and Innovation Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,850,000	2,850,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
2009	OTHER OPERATING EXPENSE	2,700,000	2,700,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$6,750,000	\$6,750,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,750,000	6,750,000
TOTAL, METHOD OF FINANCING		\$6,750,000	\$6,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.00	26.00

DESCRIPTION / JUSTIFICATION:

Texas Tech University Health Sciences Center is among the pioneers in telehealth. Through its Institute of Telehealth Technology and Innovation, it will lead the way in emerging telehealth adaptations in innovative education, collaborative research, and growth of telehealth practices. With its multi-campus footprint that will serve as telehealth hubs in the region, objectives of the Institute include:

- Access to care: Improving and expanding access to care to counties in TTUHSC's service region through increased collaborations with health care and hospital partners to expand access to patient care services on a digital platform, with focus on mental health, specialty care, and chronic disease management.
- Research: Establishment of a research component to analyze and examine clinical efficacy and health care outcomes, expanding the body of knowledge of telehealth and the development of innovative solutions to address health care disparities to bridge gaps in health inequities.
- Academics: Incorporate telehealth competencies into appropriate academic curricula to foster innovations in teaching and learning in digital and virtual care.

The institute will be built upon the existing TTUHSC telehealth components in the clinical, academic, and rural health settings.

EXTERNAL/INTERNAL FACTORS:

The vast West Texas service region presents known gaps in access to health care. TTUHSC's service area is comprised of 108 predominately rural counties in West Texas. Without increased opportunities for the provision of health care services on a virtual platform, rural patients are faced with traveling long distances, incurring additional costs associated with access to care, to acquire services due to limited provider availability and expanse geographical distances.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2022**
TIME: **10:23:34AM**

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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TTUHSC has continuously worked to help bridge the gaps by utilizing telehealth solutions. With advancements in technology, the use of telehealth has continually evolved with TTUHSC staying at the forefront of this technology. Due to limited in-person patient care opportunities through the COVID-19 pandemic, a rapid increase of the utilization of the provision of health care services on a telehealth platform was experienced. This showcased the opportunity for increased, coordinated telehealth implementation and adoption of best practices. As the world trends to increased digital and virtual offerings, the Institute for Telehealth Technology and Innovation will not only allow TTUHSC to keep up with new technology, but will provide the opportunity to develop the technology of the future, while ensuring that students and health care providers are educated on telehealth competencies and research is conducted that expands the body of knowledge of telehealth.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2022
TIME: 10:23:34AM

Agency code: 739 Agency name: Texas Tech University Health Sciences Center

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: One-Health Institute Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-06-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,000	469,000
2001	PROFESSIONAL FEES AND SERVICES	478,500	971,500
2005	TRAVEL	18,150	36,850
2009	OTHER OPERATING EXPENSE	90,750	184,250
TOTAL, OBJECT OF EXPENSE		\$818,400	\$1,661,600
METHOD OF FINANCING:			
1	General Revenue Fund	818,400	1,661,600
TOTAL, METHOD OF FINANCING		\$818,400	\$1,661,600
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Texas Tech University (TTU) and Texas Tech University Health Sciences Center (TTUHSC) propose the creation of the Institute for One Health Innovation (OHI) to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health, as well as their shared ecosystem health. TTU and TTUHSC jointly seek \$4.96 million to plan research initiatives, conduct detailed budget and economic development analyses, initiate site planning, develop governance and curriculum plans, and engage regional stakeholders to identify benefits for West Texas.

The institute will be housed in a state-of-the-art research and education building, fostering the expansion of One Health and biomedical sciences involving faculty, staff and students from both universities. The proposed OHI will provide solutions to major challenges facing the economy and communities of West Texas and will foster collaboration and student engagement in scholarly activities, innovation, and entrepreneurship. Our universities will attract collaborators from potential private sector health-science tenants to the Texas Tech Research Park, transforming scholarly activity in the region. The combination of enhanced health research, education, public-private partnerships, and technology innovation will revolutionize the scope and quality of services available to West Texans.

EXTERNAL/INTERNAL FACTORS:

TTU and TTUHSC have strategic research plans which include collaborative biomedical research. We agree that One Health is the unifying matrix for research, education, and healthcare in West Texas. Over 5 years, TTU, a Carnegie classified Very High Research Activity (R1) university, has been laying the groundwork for development of a One Health research focus through strategic planning in engineering, agriculture, veterinary medicine, and basic sciences. TTUHSC opened a School of Population and Public

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2022**
TIME: **10:23:34AM**

Agency code: **739**

Agency name: **Texas Tech University Health Sciences Center**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Health to enhance the health of West Texas residents. Metric-based interventions and integrating basic science research into healthcare solutions creates synergy for our universities. TTUHSC's investment in research, new leadership, and building core and modular laboratories, is foundational to continue our growth in research. TTUHSC is internationally known for research in pharmaceutical sciences, cancer biology, public health, neurodegenerative diseases, immunology and vaccine development.		
	Our universities agree to organize the OHI in three biomedical strategies focusing on human, animal, and ecosystem health (One Health), establishing the foundational categories for collaborative efforts in biological and health sciences, engineering, agriculture, and veterinary medicine. Using a One Health framework will identify unique and common threads underlying each biomedical ecosystem.		
	PCLS TRACKING KEY:		

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2022**
TIME: **10:23:34AM**

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Capital Construction Assistance Projects Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,096,816	6,096,816
TOTAL, OBJECT OF EXPENSE		\$6,096,816	\$6,096,816
METHOD OF FINANCING:			
1	General Revenue Fund	6,096,816	6,096,816
TOTAL, METHOD OF FINANCING		\$6,096,816	\$6,096,816

DESCRIPTION / JUSTIFICATION:

TTUHSC is requesting authorization for the following Capital Construction Assistance Projects bonds. This exceptional item is to provide the debt service related to these bonds at 6% interest for 20 years.

Amarillo Academic and Clinical Expansion

This project includes adding two facilities to expand the current Texas Tech University Health Sciences Center Amarillo campus in order to support institutional initiatives, program growth and academic changes. The project will also create a contiguous Amarillo campus that will enable students, faculty and staff easier access to TTUHSC services.

Total Project - \$48,500,000

CCAP - \$43,650,000: Funds other than CCAP - \$4,850,000

Debt Service - 2024 - \$3,805,606; 2025 - \$3,805,606

Preston Smith Library Renovation (Center for Innovative Learning)

This project includes full-scale renovation of interior areas of the building currently occupied by the library and a 3,600 gross square feet expansion. The project will support faculty development, modern library services, Office of the Provost, and student study. The project will improve dated facilities, visibility of library entry points, navigability, wayfinding, and location of services. Renovated library service areas including areas for 3D printing and rare books will be more efficient and effective spaces. Spaces previously filled with book stacks will now be dedicated to spaces for collaborating, learning and studying.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2022**
TIME: **10:23:34AM**

Agency code: **739** Agency name: **Texas Tech University Health Sciences Center**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Total Project - \$29,200,000
CCAP - \$26,280,000: Funds other than CCAP - \$2,920,000
Debt Service - 2024 - \$2,291,210; 2025 - \$2,291,210

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center		
Code	Description			Excp 2024	Excp 2025
Item Name:		Institute for Telehealth Technology and Innovation			
Allocation to Strategy:		4-6-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			2,850,000	2,850,000
1002	OTHER PERSONNEL COSTS			200,000	200,000
2009	OTHER OPERATING EXPENSE			2,700,000	2,700,000
5000	CAPITAL EXPENDITURES			1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE				\$6,750,000	\$6,750,000
METHOD OF FINANCING:					
1	General Revenue Fund			6,750,000	6,750,000
TOTAL, METHOD OF FINANCING				\$6,750,000	\$6,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				26.0	26.0

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center		
Code	Description		Excp 2024		Excp 2025
Item Name:		One-Health Institute			
Allocation to Strategy:		4-6-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		231,000	469,000	
2001	PROFESSIONAL FEES AND SERVICES		478,500	971,500	
2005	TRAVEL		18,150	36,850	
2009	OTHER OPERATING EXPENSE		90,750	184,250	
TOTAL, OBJECT OF EXPENSE			\$818,400	\$1,661,600	
METHOD OF FINANCING:					
1	General Revenue Fund		818,400	1,661,600	
TOTAL, METHOD OF FINANCING			\$818,400	\$1,661,600	
FULL-TIME EQUIVALENT POSITIONS (FTE):			3.0	3.0	

Agency code:	739	Agency name:	Texas Tech University Health Sciences Center		
Code	Description			Excp 2024	Excp 2025
Item Name:	Capital Construction Assistance Projects				
Allocation to Strategy:	3-2-1	Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:					
2008	DEBT SERVICE			6,096,816	6,096,816
TOTAL, OBJECT OF EXPENSE				\$6,096,816	\$6,096,816
METHOD OF FINANCING:					
1	General Revenue Fund			6,096,816	6,096,816
TOTAL, METHOD OF FINANCING				\$6,096,816	\$6,096,816
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.0	0.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2022
TIME: 10:23:35AM

Agency Code: **739** Agency name: **Texas Tech University Health Sciences Center**

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	6,096,816	6,096,816
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Total, Objects of Expense		\$6,096,816	\$6,096,816
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METHOD OF FINANCING:

1	General Revenue Fund	6,096,816	6,096,816
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Total, Method of Finance		\$6,096,816	\$6,096,816
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction Assistance Projects

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2022
TIME: 10:23:35AM

Agency Code: 739 Agency name: Texas Tech University Health Sciences Center

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 6 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,081,000	3,319,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
2001	PROFESSIONAL FEES AND SERVICES	478,500	971,500
2005	TRAVEL	18,150	36,850
2009	OTHER OPERATING EXPENSE	2,790,750	2,884,250
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000

Total, Objects of Expense

\$7,568,400	\$8,411,600
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METHOD OF FINANCING:

1	General Revenue Fund	7,568,400	8,411,600
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Total, Method of Finance

\$7,568,400	\$8,411,600
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FULL-TIME EQUIVALENT POSITIONS (FTE):

29.0	29.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Telehealth Technology and Innovation

One-Health Institute

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2022**
Time: **10:23:35AM**

Agency Code: **739** Agency: **Texas Tech University Health Sciences Center**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal		% Actual	Diff	Actual \$	% Goal	
11.2%	Heavy Construction	4.0 %	17.3%	13.3%	\$27,537	\$159,135	4.0 %	0.0%	-4.0%	\$0		\$0
21.1%	Building Construction	21.0 %	4.4%	-16.6%	\$609,703	\$13,757,739	21.0 %	16.2%	-4.8%	\$1,853,201		\$11,420,999
32.9%	Special Trade	35.0 %	42.9%	7.9%	\$5,366,354	\$12,517,138	35.0 %	25.7%	-9.3%	\$2,838,285		\$11,051,432
23.7%	Professional Services	14.0 %	5.0%	-9.0%	\$165,083	\$3,271,845	14.0 %	0.8%	-13.2%	\$32,086		\$4,180,549
26.0%	Other Services	11.0 %	13.8%	2.8%	\$3,836,843	\$27,723,077	11.0 %	10.5%	-0.5%	\$2,580,604		\$24,558,464
21.1%	Commodities	26.0 %	28.7%	2.7%	\$14,427,770	\$50,246,236	26.0 %	25.8%	-0.2%	\$11,899,558		\$46,034,155
	Total Expenditures		22.7%		\$24,433,290	\$107,675,170		19.7%		\$19,203,734		\$97,245,599

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded in four of the six applicable statewide HUB procurement goals in FY20. Decreases in expenditures, HUB opportunities and HUB goal attainment are attributable to pandemic related impacts in FY21.

Applicability:

Heavy construction category goal was met in FY20 due to new projects.

Factors Affecting Attainment:

Heavy Construction: HUB goals were not met in this category for FY21 due to no new contract.

Building and Construction: HUB goals were not met due to lack of qualified HUB SubContractor's availability.

Special Trades: HUB goals were exceeded in FY20 with a decrease in FY21 due to lack of project during pandemic.

Professional Services: HUB goals were not met or exceeded due to Agency's challenges as a research institution and medical service provider.

Other Services: HUB goals were exceeded in FY 20 with a decrease in FY21 due to lack of HUB utilization during pandemic.

Commodities: HUB goals were attained and exceeded due to attaining new HUB vendors in FY 20 and decreased in FY 21 due to pandemic.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During FY20 the agency continued to participate in economic opportunity forums and other HUB outreach events and pivoted to online virtual event in FY21.

Successful outreach efforts:

Agency Code: 739 Agency: Texas Tech University Health Sciences Center

- Outreach participation efforts successfully connected new HUBs with departments for contracting opportunities: FY20- fifteen, FY21- fourteen
- Awarded solicitations at the FY20 and 21 ACCESS virtual Spot Bid Fairs

Attendance and Participation at the following events

FY20:

- Texas Association of African American Chambers of Commerce virtual expo

FY21:

- Texas Association of Mexican Chamber of Commerce virtual event - The Power Hour with Dr. Anthony Fauci
- Texas Association of African American Chamber of Commerce virtual annual conference

Through the State Mentor Protégé program, the agency continues to develop good standing relationships with prime and HUB vendors

HUB Program Staffing:

TTUHSC has 2.0 FTEs dedicated to advancing HUB utilization across the institution. These ftes work across the TTUHSC campus to bring awareness to the availability of HUB vendors, how to search for HUB vendors and how to request new HUB vendors be approved. The FTEs also work with HUB vendors on business opportunities within TTUHSC.

Current and Future Good-Faith Efforts:

TTUHSC will continue its support of the Memorandums of Cooperation with both the Texas Associations of Mexican American Chambers of Commerce (TAMACC) and the Texas Association of African American Chambers of Commerce (TAAACC). TTUHSC will continue to support, attend and promote conferences and events sponsored by these chambers,

The TTUHSC HUB Office will also continue working in collaboration with our counterparts across the Texas Tech University System to ensure HUB business have opportunities by being included in business opportunities, solicitations, campus engagement events and educational opportunities.

6.H Estimated Funds Outside the Institution's Bill Pattern

Texas Tech University Health Sciences Center (Agency #739)

Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 138,219,987	\$ 144,803,316	\$ 283,023,303		\$ 144,803,316	\$ 144,803,316	\$ 289,606,632	
Tuition and Fees (net of Discounts and Allowances)	16,893,008	16,984,193	33,877,201		16,984,193	16,984,193	33,968,386	
Endowment and Interest Income	208,353	160,000	368,353		160,000	160,000	320,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,000	-	2,000		-	-	-	
Total	<u>155,323,348</u>	<u>161,947,509</u>	<u>317,270,857</u>	<u>19.1%</u>	<u>161,947,509</u>	<u>161,947,509</u>	<u>323,895,018</u>	<u>19.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 42,760,610	\$ 43,615,822	\$ 86,376,432		\$ 43,615,822	\$ 43,615,822	\$ 87,231,644	
Higher Education Assistance Funds	21,652,392	21,652,392	43,304,784		21,652,392	21,652,392	43,304,784	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>64,413,002</u>	<u>65,268,214</u>	<u>129,681,216</u>	<u>7.8%</u>	<u>65,268,214</u>	<u>65,268,214</u>	<u>130,536,428</u>	<u>7.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	56,093,762	61,166,706	117,260,468		61,166,706	61,166,706	122,333,412	
Federal Grants and Contracts	37,795,867	38,046,400	75,842,267		38,046,400	38,046,400	76,092,800	
State Grants and Contracts	15,268,616	14,531,000	29,799,616		14,531,000	14,531,000	29,062,000	
Local Government Grants and Contracts	98,650,629	100,623,642	199,274,271		100,623,642	100,623,642	201,247,283	
Private Gifts and Grants	61,138,586	62,361,358	123,499,944		62,361,358	62,361,358	124,722,715	
Endowment and Interest Income	14,479,225	13,499,115	27,978,340		13,499,115	13,499,115	26,998,230	
Sales and Services of Educational Activities (net)	12,581,285	11,903,624	24,484,909		11,903,624	11,903,624	23,807,248	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	248,947,598	258,906,352	507,853,950		258,906,352	258,906,352	517,812,704	
Auxiliary Enterprises (net)	929,467	727,741	1,657,208		727,741	727,741	1,455,482	
Other Income	54,421,034	54,965,244	109,386,278		54,965,244	54,965,244	109,930,489	
Total	<u>600,306,069</u>	<u>616,731,182</u>	<u>1,217,037,251</u>	<u>73.1%</u>	<u>616,731,182</u>	<u>616,731,182</u>	<u>1,233,462,363</u>	<u>73.1%</u>
TOTAL SOURCES	<u><u>\$ 820,042,419</u></u>	<u><u>\$ 843,946,905</u></u>	<u><u>\$ 1,663,989,324</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 843,946,905</u></u>	<u><u>\$ 843,946,905</u></u>	<u><u>\$ 1,687,893,810</u></u>	<u><u>100.0%</u></u>

6.J. Summary of Behavioral Health Funding

Agency Code: 739

Agency: Texas Tech University
Health Sciences Center

Prepared by: Kerry Romine

Date: October 12, 2022

Date: October 12, 2022

							2022–23 Base		2024–25 Baseline Request		2024–25 Exceptional Items		Additional Information					
#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	FY 2022 Base	FY 2023 Base	FY 2024 Baseline Request	FY 2025 Baseline Request	FY 2024 Requested	FY 2025 Requested	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services	2024 FTEs	2025 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes
1	Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	D.4.1. Strategy: Rural Health Care	The program formerly called TWITR was transitioned to the Campus Alliance for Telehealth Resources (CATR), a redesigned program that delivers expanded mental health services for children and families including services to schools using an ECHO Model and direct psychiatric treatment when appropriate. The CATR Program will enlist participation among ISDs in and around the Lubbock, Amarillo and greater South Plains area and create community learning collaboratives among participating schools, increase learning experience in virtual communities, expand force multiplication through interprofessional practice, and improve outcomes.		GR	2,500,000	2,500,000	2,500,000	2,500,000	-	-	5,000,000	-	27.5	27.5	3.1.2, 3.2.1, 3.2.2	
						GR-D												
						FF												
						IAC												
						Other												
							2,500,000	2,500,000	2,500,000	2,500,000	-	-	5,000,000	-				
						Subtotal												
2						GR												
						GR-D												
						FF												
						IAC												
						Other												
							-	-	-	-	-	-	-	-				
3						GR												
						GR-D												
						FF												
						IAC												
						Other												
							-	-	-	-	-	-	-	-				
6						GR												
						GR-D												
						FF												
						IAC												
						Other												
							-	-	-	-	-	-	-	-				
							Total	2,500,000	2,500,000	2,500,000	2,500,000	-	-	5,000,000	-	27.5	27.5	

6.J. Summary of Behavioral Health Funding

Agency Code: 739		Agency: Texas Tech University Health Sciences Center					Prepared by: Kerry Romine				
Date: October 12, 2022											
#	Program Name	Service Type	Summary Description	Fund Type	2022–23 Base	2024–25 Total Request	Biennial Difference	Percentage Change	2024–25 Requested for Mental Health Services	2024–25 Requested for Substance Abuse Services	
1	Campus Alliance for Telehealth Resources (CATR)	Mental Health Services - Other	The program formerly called TWITR was transitioned to the Campus Alliance for Telehealth Resources (CATR), a redesigned program that delivers expanded mental health services for children and families including services to schools using an ECHO Model and direct psychiatric treatment when appropriate. The CATR Program will enlist participation among ISDs in and around the Lubbock, Amarillo and greater South Plains area and create community learning collaboratives among participating schools, increase learning experience in virtual communities, expand force multiplication through interprofessional practice, and improve outcomes.	GR	5,000,000	5,000,000	-	0.0%	5,000,000	-	
				GR-D	-	-	-	-	-	-	
				FF	-	-	-	-	-	-	
				IAC	-	-	-	-	-	-	
				Other	-	-	-	-	-	-	
				Subtotal	5,000,000	5,000,000	-	0.0%	5,000,000	-	
2				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
3				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
6				GR	-	-	-	-	-	-	
				GR-D	-	-	-	-	-	-	-
				FF	-	-	-	-	-	-	-
				IAC	-	-	-	-	-	-	-
				Other	-	-	-	-	-	-	-
				Subtotal	-	-	-	-	-	-	-
Total				5,000,000	5,000,000	-	0.0%	5,000,000	-		

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

[illegible]

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	15,882,030	15,870,467	16,123,728	16,123,728	16,123,728
Gross Non-Resident Tuition	6,326,816	6,514,881	6,465,981	6,465,981	6,465,981
Gross Tuition	22,208,846	22,385,348	22,589,709	22,589,709	22,589,709
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(69,550)	(62,090)	(73,650)	(73,650)	(73,650)
Less: Non-Resident Waivers and Exemptions	(3,747,912)	(3,793,657)	(3,752,000)	(3,752,000)	(3,752,000)
Less: Hazlewood Exemptions	(355,492)	(312,646)	(360,000)	(360,000)	(360,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,489,496)	(5,562,918)	(5,655,659)	(5,655,659)	(5,655,659)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	6,600	7,500	10,000	10,000	10,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(33,950)	(37,150)	(35,000)	(35,000)	(35,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,519,046	12,624,387	12,723,400	12,723,400	12,723,400
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,644,799)	(1,648,379)	(1,666,910)	(1,666,910)	(1,666,910)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	10,874,247	10,976,008	11,056,490	11,056,490	11,056,490
Student Teaching Fees	0	0	0	0	0

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	10,874,247	10,976,008	11,056,490	11,056,490	11,056,490
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	66,968	72,824	79,000	79,000	79,000
Funds in Local Depositories, e.g., local amounts	138,296	135,989	130,000	130,000	130,000
Other Income (Itemize)					
Miscellaneous Income	12,056	2,000	0	0	0
Subtotal, Other Income	217,320	210,813	209,000	209,000	209,000
Subtotal, Other Educational and General Income	11,091,567	11,186,821	11,265,490	11,265,490	11,265,490
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(738,576)	(745,156)	(782,414)	(805,887)	(805,887)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(772,998)	(789,604)	(846,452)	(889,733)	(889,733)
Less: Staff Group Insurance Premiums	(1,478,471)	(1,445,159)	(1,697,924)	(1,801,328)	(1,855,368)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,101,522	8,206,902	7,938,700	7,768,542	7,714,502
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,644,799	1,648,379	1,666,910	1,666,910	1,666,910
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,478,471	1,445,159	1,697,924	1,801,328	1,855,368
Plus: Board-authorized Tuition Income	5,489,496	5,562,918	5,655,659	5,655,659	5,655,659
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

739 Texas Tech University Health Sciences Center					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	33,950	37,150	35,000	35,000	35,000
Less: Tuition Waived for Students 55 Years or Older	(6,600)	(7,500)	(10,000)	(10,000)	(10,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	16,741,638	16,893,008	16,984,193	16,917,439	16,917,439

Schedule 2: Selected Educational, General and Other Funds

10/13/2022 10:23:35AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	403,589	27,735	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for Family Practice Residency Program	642,831	625,687	0	0	0
Transfer from THECB for GME Rural Rotation Program	30,000	17,500	0	0	0
Transfer from THECB for Joint Admission Medical Program	270,780	111,500	0	0	0
Transfer from Permanent Fund Supporting Military and Veterans Exemptions (Hazlewood reimbursement)	39,412	40,296	39,000	0	0
Transfer from General Revenue (Hazlewood reimbursement)	59,976	61,879	60,000	0	0
Transfer from UT Austin for Texas Alzheimer's Research and Care Consortium	151,373	48,493	196,000	0	0
Transfer from - UT System for Texas Child Mental Health Care Consortium	4,439,017	4,204,284	4,218,584	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	25,589	26,680	25,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(1,195,845)	(1,218,298)	(1,257,370)	0	0
GME Expansion	5,924,917	7,649,103	8,887,500	7,562,500	0
Subtotal, General Revenue Transfers	10,791,639	11,594,859	12,168,714	7,562,500	0
General Revenue HEF	3,900,000	4,020,000	4,020,000	4,200,000	4,500,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					

Schedule 2: Selected Educational, General and Other Funds

10/13/2022 10:23:35AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	30,422,609	30,000,000	31,100,000	0	0
Indirect Cost Recovery (Sec. 145.001(d))	4,901,126	4,500,000	4,900,000	0	0
Correctional Managed Care Contracts	118,740,912	119,656,861	119,380,913	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2022 10:23:36AM

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	90.54%				
GR-D/Other %	9.46%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	770	697	73	770	1,030
2a Employee and Children	305	276	29	305	375
3a Employee and Spouse	154	139	15	154	144
4a Employee and Family	202	183	19	202	248
5a Eligible, Opt Out	12	11	1	12	15
6a Eligible, Not Enrolled	32	29	3	32	54
Total for This Section	1,475	1,335	140	1,475	1,866
PART TIME ACTIVES					
1b Employee Only	4	4	0	4	6
2b Employee and Children	1	1	0	1	3
3b Employee and Spouse	2	2	0	2	1
4b Employee and Family	2	2	0	2	1
5b Eligible, Opt Out	22	20	2	22	11
6b Eligible, Not Enrolled	72	65	7	72	45
Total for This Section	103	94	9	103	67
Total Active Enrollment	1,578	1,429	149	1,578	1,933

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	770	697	73	770	1,030
2e Employee and Children	305	276	29	305	375
3e Employee and Spouse	154	139	15	154	144
4e Employee and Family	202	183	19	202	248
5e Eligible, Opt Out	12	11	1	12	15
6e Eligible, Not Enrolled	32	29	3	32	54
Total for This Section	1,475	1,335	140	1,475	1,866

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	774	701	73	774	1,036
2f Employee and Children	306	277	29	306	378
3f Employee and Spouse	156	141	15	156	145
4f Employee and Family	204	185	19	204	249
5f Eligible, Opt Out	34	31	3	34	26
6f Eligible, Not Enrolled	104	94	10	104	99
Total for This Section	1,578	1,429	149	1,578	1,933

Schedule 3D: Staff Group Insurance Data Elements (Supplemental)

10/13/2022 10:23:36AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	390	390	0	390	0
2a Employee and Children	129	129	0	129	0
3a Employee and Spouse	56	56	0	56	0
4a Employee and Family	77	77	0	77	0
5a Eligible, Opt Out	4	4	0	4	0
6a Eligible, Not Enrolled	15	15	0	15	0
Total for This Section	671	671	0	671	0
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	3	3	0	3	0
Total for This Section	6	6	0	6	0
Total Active Enrollment	677	677	0	677	0

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	390	390	0	390	0
2e Employee and Children	129	129	0	129	0
3e Employee and Spouse	56	56	0	56	0
4e Employee and Family	77	77	0	77	0
5e Eligible, Opt Out	4	4	0	4	0
6e Eligible, Not Enrolled	15	15	0	15	0
Total for This Section	671	671	0	671	0

739 Texas Tech University Health Sciences Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	392	392	0	392	0
2f Employee and Children	129	129	0	129	0
3f Employee and Spouse	56	56	0	56	0
4f Employee and Family	78	78	0	78	0
5f Eligible, Opt Out	4	4	0	4	0
6f Eligible, Not Enrolled	18	18	0	18	0
Total for This Section	677	677	0	677	0

Schedule 3A - Retiree Headcounts
Supplemental Schedule
Texas Tech University Health Sciences Center

	TTUHSC	TDCJ**	Total*
Full Time			
Employee Only	327	166	493
Employee & Children	6	2	8
Employee & Spouse	130	44	174
Employee & Family	7	3	10
Total Full Time	470	215	685
Part Time			
Employee Only	0	2	2
Employee & Children	0	0	0
Employee & Spouse	1	0	1
Employee & Family	0	0	0
Total Part Time	1	2	3

* The Total enrollment should be used to calculate the TTUHSC total appropriation and should compare to the retiree headcounts received from ERS for TTUHSC.

** The TDCJ enrollment should be used to calculate the amount included in Rider 6.e of the Higher Education Employees Staff Group Insurance Contributions.

Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 739 Texas Tech University Health Sciences Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	90.5432	\$7,071,418	90.7800	\$7,336,801	90.7800	\$7,703,641	90.7800	\$7,934,750	90.7800	\$7,934,750
Other Educational and General Funds (% to Total)	9.4568	\$738,576	9.2200	\$745,156	9.2200	\$782,414	9.2200	\$805,887	9.2200	\$805,887
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$7,809,994	100.0000	\$8,081,957	100.0000	\$8,486,055	100.0000	\$8,740,637	100.0000	\$8,740,637

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/13/2022 10:23:36AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	68,325,080	71,756,671	75,344,505	77,604,840	77,604,840
Employer Contribution to TRS Retirement Programs	5,124,381	5,561,142	6,027,560	6,402,399	6,402,399
Gross Educational and General Payroll - Subject To ORP Retirement	46,206,288	45,498,455	47,773,377	49,206,579	49,206,579
Employer Contribution to ORP Retirement Programs	3,049,615	3,002,898	3,153,043	3,247,634	3,247,634
Proportionality Percentage					
General Revenue	90.5432 %	90.7800 %	90.7800 %	90.7800 %	90.7800 %
Other Educational and General Income	9.4568 %	9.2200 %	9.2200 %	9.2200 %	9.2200 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	772,998	789,604	846,452	889,733	889,733
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	11,222,227	10,742,211	10,527,366	10,316,819	10,110,483
Total Differential	213,222	204,102	200,020	196,020	192,099

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2022 10:23:37AM

739 Texas Tech University Health Sciences Center					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	21,652,392	21,652,392	21,652,392	21,652,392	21,652,392
Project Allocation					
Library Acquisitions	3,900,000	4,020,000	4,020,000	4,200,000	4,500,000
Construction, Repairs and Renovations	12,563,829	12,443,829	12,443,829	12,263,829	11,963,829
Furnishings & Equipment	2,018,214	2,018,214	2,018,214	2,018,214	2,018,214
Computer Equipment & Infrastructure	3,170,349	3,170,349	3,170,349	3,170,349	3,170,349
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2022
Time: 10:23:37AM

Agency code: **739** Agency name: **TX Tech Univ Hlth Sci Ctr**

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	493.6	512.7	513.8	490.6	490.6
Educational and General Funds Non-Faculty Employees	1,008.6	1,097.3	1,096.2	1,109.7	1,109.7
Subtotal, Directly Appropriated Funds	1,502.2	1,610.0	1,610.0	1,600.3	1,600.3
Other Appropriated Funds					
GME Expansion	90.0	102.0	103.0	118.0	121.0
Other (Itemize) Transfer from THECB	27.2	27.1	33.2	35.0	35.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	117.2	129.1	136.2	153.0	156.0
Subtotal, All Appropriated	1,619.4	1,739.1	1,746.2	1,753.3	1,756.3
Contract Employees (Correctional Managed Care)	598.7	638.1	769.5	775.0	775.0
Non Appropriated Funds Employees	2,363.1	2,362.1	3,140.8	3,297.8	3,297.8
Subtotal, Other Funds & Non-Appropriated	2,961.8	3,000.2	3,910.3	4,072.8	4,072.8
GRAND TOTAL	4,581.2	4,739.3	5,656.5	5,826.1	5,829.1

Agency 739 Texas Tech University Health Sciences Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 43,650,000	\$ 48,500,000	\$ 539
Name of Proposed Facility: Amarillo Academic and Clinical Expansion		Project Type: New Construction		
Location of Facility: Amarillo		Type of Facility: Instruction/Academic Sppt		
Project Start Date: 03/01/2024		Project Completion Date: 12/01/2027		
Gross Square Feet: 90,000		Net Assignable Square Feet in Project 63,000		

Project Description

This project includes adding two facilities to expand the current Texas Tech University Health Sciences Center Amarillo campus in order to support institutional initiatives , program growth and academic changes. The project will also create a contiguous Amarillo campus that will enable students, faculty and staff easier access to TTUHSC services.

The Academic building's proposed 50,000 gross square feet will allow for expansion and modernization of the TTUHSC Amarillo Library and student learning areas.

The Clinic building consists of 40,000 gross square feet to accommodate a significant increase in clinical services provided by TTUHSC Amarillo and will create additional training opportunities for medical students and resident physicians. Clinical training is a critical component of the TTUHSC educational mission.

The total cost is \$48,500,000 with the source of funding as follows: CCAP Bonds-\$43,650,000; \$4,850,000 million- funds other than CCAP Bonds.

Agency 739 Texas Tech University Health Sciences Center

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 26,280,000	\$ 29,200,000	\$ 245
Name of Proposed Facility: Preston Smith Library Modernization		Project Type: Renovation		
Location of Facility: Lubbock		Type of Facility: Instruction/Academic Sppt		
Project Start Date: 09/01/2024		Project Completion Date: 12/01/2026		
Gross Square Feet: 119,200		Net Assignable Square Feet in Project 65,800		

Project Description

This project includes full-scale renovation of interior areas of the building currently occupied by the library and a 3,600 gross square feet expansion. The project will support faculty development, modern library services, Office of the Provost, and student study. The project will improve dated facilities, visibility of library entry points, navigability, wayfinding, and location of services. Renovated library service areas including areas for 3D printing and rare books will be more efficient and effective spaces. Spaces previously filled with book stacks will now be dedicated to spaces for collaborating, learning and studying. The total cost is \$29,200,000 with the source of funding as follows: CCAP Bonds-\$26,280,000 and \$2,920,000 - funds other than CCAP Bonds.

Schedule 8B: Tuition Revenue Bond Issuance History

10/13/2022 10:23:37AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

739 Texas Tech University Health Sciences Center

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	\$1,500,000	Feb 1 1984	\$1,500,000			
		Subtotal	\$1,500,000	\$0		
1993	\$10,000,000	Feb 15 1995	\$10,000,000			
		Subtotal	\$10,000,000	\$0		
1997	\$32,500,000	May 4 1999	\$8,200,000			
		Jan 1 2002	\$24,300,000			
		Subtotal	\$32,500,000	\$0		
2001	\$26,882,525	Sep 1 2003	\$26,882,525			
		Subtotal	\$26,882,525	\$0		
2006	\$26,010,000	Mar 3 2009	\$26,010,000			
		Subtotal	\$26,010,000	\$0		
2015	\$80,235,000	Feb 22 2017	\$80,235,000			
		Subtotal	\$80,235,000	\$0		
2022	\$78,614,958	Aug 31 2022	\$0			
		Subtotal	\$0	\$78,614,958		
					May 1 2023	\$78,614,958

Schedule 8C: Capital Construction Assistance Project
Bonds Request by Project
88th Regular Session, Agency Submission, Version 1

Agency Code: **739**

Agency Name: **Texas Tech University Health Sciences Center**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
Amarillo School of Pharmacy Building Expansion	2006	2026	\$	639,354.53	\$	640,955.50
Amarillo Research Expansion	2006	2026	\$	1,217,756.83	\$	1,217,709.00
Lubbock Education Expansion, Research Technology I	2015	2032	\$	4,835,322.49	\$	4,832,144.10
Permian Basin Academic Facility	2015	2032	\$	1,141,375.00	\$	1,141,625.00
Amarillo Panhandle Clinical/Hospital Simulation Center	2015	2032	\$	457,250.00	\$	456,375.00
Maintenance & Renovation of Facility	2022	2043	\$	5,169,560.00	\$	5,171,650.00
Construction & Equipment PA Facility Midland	2022	2043	\$	1,615,666.67	\$	1,618,450.00
			\$	15,076,285.52	\$	15,078,908.60

739 Texas Tech University Health Sciences Center

Family and Community Medicine Residency Training Program

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$617,844

(2) Mission:

The mission of the Texas Tech University HSC (TTUHSC) Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. Access to health care is a key and critical component of any economy. With an adequate number of physicians, the health of the rural population and rural community in Texas is ensured. A shortage of physicians in rural areas often accompanies a population shift to larger urban communities. Despite the efforts of TTUHSC, many counties across rural West Texas have little or no health care professionals or facilities, and there remains a critical shortage of primary care physicians. This Non-Formula Support Item expands the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by supporting residency training in areas with rural training capabilities where residents have exposure to a diverse patient population and strong physician role models important for a solid foundation for training outstanding family physicians. This Non-Formula Support item enhances the opportunities to train and retain family physicians in Rural West Texas. Primary Care residency programs require state subsidy as they are less likely to receive teaching hospital support.

(3) (a) Major Accomplishments to Date:

TTUHSC Family Medicine (FM) residents complete training at a number of sites throughout West Texas. Additional rural-focused training activities, particularly related to maternity care, are also in place. 92% of TTUHSC FM graduates in the last 3 years are practicing in Texas, and more than 60% are in communities considered Medically Underserved Communities (MUC) or rural.

TTUHSC's Family Medicine Accelerated Track (FMAT) program, which allows medical students to complete medical education in 3 years and at half the typical cost, has also increased the potential to attract students and train family physicians for primary careers in Texas. Students who complete the MD, via FMAT, transition to residency training at one of TTUHSC's FM programs. As of 2022, 80 students have completed the MD through FMAT, and 76 of those continued residency training at TTUHSC. Following residency, our graduates have further distinguished the program's emphasis on alleviating primary care workforce shortages. Of the 44 who completed residency as of June 2021, 68% chose settings in rural or underserved areas, all in Texas. Overall, 90% of FMAT-trained residency graduates are practicing in Texas, and 100% are in primary care medicine.

This funding allows TTUHSC to leverage external funds. The program qualifies for the MUC Funding Preference for HRSA funding on the basis "High Rate for the Lead Applicant," due to its track record placing graduates in medically underserved primary care settings.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

739 Texas Tech University Health Sciences Center

TTUHSC's strong FM residency program, which includes rural rotations & excellent training in maternity care for independent practice in underserved communities, will continue to be enabled by additional funding for FM faculty and support staff.

- Continue to develop and expand partnerships with communities and physicians who can provide rural and community training capabilities.
- Enhance and develop teaching content pertinent to rural health care and mental health across existing rotations and didactic experiences within the FM residency curriculum. This includes training on substance use, assessment of risk, motivational interviewing and behavior change, as well as training in maternity, obstetrics and emergency care.
- Respond effectively and creatively to public health challenges, such as pandemic response needs, by increasing training for and implementation of telemedicine patient encounters, remote teaching and learning, and enhanced focus on population health.
- Continue to link the Family Medicine Accelerated Track with TTUHSC residency programs, providing for consistent pathways for students from the TTUHSC School of Medicine to receive mentoring, engagement, and support for training in family medicine.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Prior funding did not exist.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2022

\$180,198 THECB grant

\$1,918,010 Affiliated Hospital Support

2023

\$212,019 THECB grant

\$1,918,010 Affiliated Hospital Support

2024

\$180,198 THECB grant

\$1,918,010 Affiliated Hospital Support

2025

\$180,198 THECB grant

739 Texas Tech University Health Sciences Center

\$1,918,010 Affiliated Hospital Support

(9) Impact of Not Funding:

Texas has experienced a fast and consistent population growth rate, and Texas has the largest percent uninsured population in the United States (18% uninsured, versus 9% nationally), according to the Kaiser Family Foundation State Health Facts. Association of American Medical College (AAMC) data indicate that Texas ranks 47th out of the 50 states in the number of active primary care physicians per 100,000 population. Even across the state, there are significant differences in the distribution of health care providers among metropolitan and non-metropolitan counties in Texas. Whole county Health Professional Shortage Areas (HPSAs) are located predominately in rural counties in Texas, especially in West Texas, where as many as 13 counties lack health care providers of any kind. Other funding sources are not available to replace the Non-Formula Support item funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The Family and Community Medicine Residency Training non-formula support item is not eligible for formula funding. Non-formula support funding is needed on a permanent basis to continue to train family medicine residents in order to support the growing healthcare needs of West Texas.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Family Medicine Residency Training Programs and include but are not limited to:

- Success in the NRMP Match
 - Number of residents participating in rural health experiences
 - Board exam pass rates
 - Post-Residency Placement Data
 - Ongoing accreditation reviews or site visits
-

739 Texas Tech University Health Sciences Center

Institute for Telehealth Technology and Innovation

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$6,750,000

(2) Mission:

Texas Tech University Health Sciences Center is among the pioneers in telehealth. Through its Institute of Telehealth Technology and Innovation, it will lead the way in emerging telehealth adaptations in innovative education, collaborative research, and growth of telehealth practices. With its multi-campus footprint that will serve as telehealth hubs in the region, objectives of the Institute include:

- Access to care: Improving and expanding access to care to counties in TTUHSC's service regions through increased collaborations with health care and hospital partners to expand access to patient care services on a digital platform, with focus on mental health, specialty care, and chronic disease management.
- Research: Establishment of a research component to analyze and examine clinical efficacy and health care outcomes, expanding the body of knowledge of telehealth and the development of innovative solutions to address health care disparities to bridge gaps in health inequities.
- Academics: Incorporate telehealth competencies into appropriate academic curricula to foster innovations in teaching and learning in digital and virtual care.

The institute will be built upon the existing TTUHSC telehealth components in the clinical, academic, and rural health settings.

(3) (a) Major Accomplishments to Date:

739 Texas Tech University Health Sciences Center

Clinical:

- TTUHSC was able to respond to the COVID-19 pandemic, by quickly pivoting our clinical operations to telehealth visits. Texas Tech Physicians and specialty care clinics across West Texas have conducted over 160,000 telehealth visits since the start of the pandemic.
- The TTUHSC managed care program has averaged 30,000 telehealth visits per year both pre-COVID and post pandemic, serving 27 correctional facilities across the region.
- Over three decades of service as a telehealth liaison to identify, develop and promote growth of telehealth services.

Academic:

- The Frontiers in Telemedicine (FIT) lab is a training program that trains medical staff and clinicians on telemedicine procedures and business practices. The FIT program has trained over 488 providers since 2016.

Mental Health

- TTUHSC has partnered with the Texas Child Mental Health Care Consortium to utilize telehealth to provide additional mental health resources to students, parents, and health-care providers.
- Campus Alliance for Telehealth Resources (CATR), utilizes telemedicine to assist local school districts to identify mental health care needs. There are currently 141 school districts enrolled in the program through TTUHSC.

Rural Health

- Telehealth Resource Center (TRC): TTUHSC is one of 12 regional TRCs in the nation. The TexLa TRC promotes the practice of telehealth in Texas and Louisiana by providing technical assistance for those seeking to access or enhance telemedicine practices

(3) (b) Major Accomplishments Expected During the Next 2 Years:

739 Texas Tech University Health Sciences Center

Clinical/Patient Care:

- Expand telehealth hubs across TTUHSC's multi-campus footprint by leveraging new technology. IT infrastructure will be developed to utilize a cloud based hub allowing TTUHSC and collaborators to connect to the telehealth network. The hubs will be utilized to provide health care services, and support research.
- Implement increased chronic disease management adaptations through remote patient monitoring devices.
- Utilize data collected to measure patient outcomes and efficacy of treatment.
- Build a collaborative network with health care and hospital partners to establish specialty care platforms and development of service lines for care delivery in our region.

Research:

- Study health care outcomes and the efficacy of telehealth compared to traditional practice models.
- Telehealth Technology, Device, and Digital Health: Commercial research programs to invent/validate technology that supports telemedicine practice (Software applications, device-wearables, etc.)
- Telehealth Quality Assurance: Qualitative research programs to validate effectiveness of telemedicine services/practices expanding the body of knowledge of telehealth.
- Novel Telehealth Interventions : Research programs/designs to test the implementation stage of telehealth services, conducting a trial of a new telehealth intervention.

Academics:

- Incorporate telehealth competencies into appropriate academic curricula, supporting increased knowledge of telehealth to students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

\$1,000,000 of Institutional funds is being utilized as start-up for the Institute.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

\$1,000,000 Designated Funds

(9) Impact of Not Funding:

739 Texas Tech University Health Sciences Center

The most significant impact if this initiative is not funded is a lack of access to health care in rural areas. Increased opportunities to utilize and grow TTUHSC's telehealth platforms will support health care providers' ability to meet health care demands in our communities when in-patient care opportunities are limited due to geographical distances and provider access shortages. The Institute would support increased delivery of specialty care and provide resources for chronic disease management in these areas.

Without increased opportunities for the provision of health care services on a virtual platform, rural patients are faced with traveling long distances to acquire services due to limited provider availability. Without an Institute to help support a coordinated deployment and growth of telehealth practices, it leads to a patchwork of stop-gaps across the region with existing offerings. Thought leaders and champions in telehealth will not have a common place to identify, develop, and promote growth of new telehealth services as well as process improvement efforts with other health care providers and stakeholders across the region.

Telehealth investments would attract broadband infrastructure enhancements to accommodate telehealth platforms for expansion of health care services in the region. Not funding this initiative would place investments such as this at risk if the need for increased, coordinated health care services cannot be supported.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation

This exceptional item is not eligible for formula funding. Continuation of non-formula support funding will be necessary to provide the services of the Institute for Telehealth Technology and Innovation.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Institute will be required to present a report annually to the TTUHSC administration. The Institute Director will report to the Office of the President and Institute performance will be evaluated quarterly with goals set utilizing the TTUHSC's strategic planning software tool.

739 Texas Tech University Health Sciences Center

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$4,000,000

(2) Mission:

Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Health Professions, Pharmacy, Graduate School of Biomedical Sciences and Public Health with enrollment of over 1,138 students. The regional campus infrastructure consists of over 959,000 square feet and over 1,229 employees who serve the students, resident physicians and patients. This non-formula support item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services. To address the health care needs of the Permian Basin through expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.

(3) (a) Major Accomplishments to Date:

- Establishment of a regional campus in Abilene and Dallas
- Establishment of the Four-Year Pharmacy School in Abilene and Dallas
- Expansion of nursing to Abilene, Dallas, and Amarillo
- Establishment of a School of Population and Public Health in Abilene
- Expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.
- Increased the number Permian Basin clinic visits by 49% and the number of patients served by 44% over the last 10 years.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

- Continued administrative support of increased faculty, staff, and students resulting from increased enrollment and growth at each regional campus.
- Continued enhancement of the residency programs in Midland.
- Continued support in the development of the new School of Population and Public Health in Abilene.
- Increased support to the Dallas campus and growth of the School of Pharmacy and School of Nursing in Dallas.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

This non-formula support item did not exist prior to receiving non-formula support appropriations.

739 Texas Tech University Health Sciences Center

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Formula funding, available for educational purposes, would be redirected to cover the required support services currently funded by this strategy. Student enrollment would be reduced. Programs at each of the campuses could be eliminated. Expanded clinical services in the Permian Basin including endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health would be reduced or eliminated. This would severely limit the health care resources available to this region.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The Institutional Enhancement non-formula support item is not eligible for formula funding and will need support on a permanent basis in order to continue bridging the gap between formula funding and the increased cost of student education.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This non-formula support item is utilized to support academic services across multiple campuses. TTUHSC continually monitors performance at each campus by periodically reviewing progress made toward internal goals and evaluating processes for increased efficiencies.

739 Texas Tech University Health Sciences Center

Integrated Health Network

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	\$500,000

(2) Mission:

The mission of the Integrated Health Network (IHN) is to deliver critically-needed formal degree-related education, patient care, and health-related online continuing education services to the rural and underserved areas of West Texas. This IHN provides high-speed connectivity between the 6 campuses of TTUHSC (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas), and is comprised of 75 distance learning classrooms and 62 conference rooms. The IHN also provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses. The provision of online continuing education to healthcare providers in these geographically isolated areas is also possible through the IHN.

(3) (a) Major Accomplishments to Date:

This non-formula support item has enabled TTUHSC to leverage over \$1 million annually in local/contract revenues. The combination of these two funding sources provide the resources that are needed to support a telecommunication-based IHN. In fiscal year 2021, the network delivered over 30,000 event hours of clinical and educational services throughout West Texas. Of this total, over 7,543 event hours were specifically for academic and collaborative programs with additional telemedicine consultations. In addition to supporting the intercampus academic and business functions of TTUHSC, the integrated health network provides the technical infrastructure for TTUHSC's telemedicine program, consistently cited as one of the best in the United States. Through the network, this program extends critical patient care to rural areas, which lack the necessary medical infrastructure. It also educates rural healthcare providers through direct interaction with specialists from different health-related disciplines. Online continuing education through Health.edu addresses annual regulatory training needs for rural healthcare providers, and provides accredited courses that enable providers to maintain professional licenses and stay up to date without having to travel. In fiscal year 2021, 735 accredited continuing education hours were available, with 956 continuing education programs overall.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The IHN will continue to deliver critically-needed formal degree-related education, patient care, and health-related online continuing education services throughout the multi-campus TTUHSC system and to the rural and underserved areas of West Texas. From FY 2018 to FY 2020, direct instruction hours provided by TechLink were 16,755 hours. For FY 2022, it is estimated that direct instruction hours provided by TechLink will increase to 9,000 hours. Telemedicine usage is also expected to grow with our service platform switching to a new platform. The delivery of online continuing education programming will continue with the increased delivery to facility prospect sites outside the State.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Federal and private grant funds

739 Texas Tech University Health Sciences Center

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2022: \$1,942,806 Estimated Local Contract Revenue

2023: \$2,137,086 Estimated Local Contract Revenue

(9) Impact of Not Funding:

TTUHSC would lose the ability to:

- Leverage the funds resulting in an overall funding decrease in excess of \$3,000,000. This would require the IT Division to discontinue the IHN that connects our campuses as a system that extends the Institution's outreach to communities in need.
- Support interactive class sessions between faculty on one campus and students on multiple campuses. Without adding faculty at each campus, the current schedule of classes could not be supported, losing over 4,000 hours annually in interactive education.
- Provide the technical infrastructure to support telemedicine, which provides critical patient care to rural communities and the criminal justice system in Texas and educates rural providers through direct interaction with specialists from different health disciplines.
- Provide accredited continuing education programs for health care professionals into healthcare facilities primarily in rural and underserved areas. These professionals would lose access to regulatory and compliance training, and to accredited courses that assist with maintaining their licensing. For FY 21, a total of 129,216 continuing education courses were completed on regulatory training and accredited topics. Without funding, TTUHSC and the State of Texas would be required to provide services in the traditional manner, which could result in the drastic reduction and possible elimination of services.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The Integrated Health Network is not eligible for formula funding and is needed on a permanent basis in order to continue to provide interactive classes between all TTUHSC campuses and maintain the technical infrastructure to support telemedicine to rural areas in West Texas.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

739 Texas Tech University Health Sciences Center

(13) Performance Reviews:

Several internal metrics are monitored and tracked monthly. Some of the key metrics included but are not limited to:

- Academic events – number of events and event hours
 - Meeting/Administrative – number of events and event hours
 - Telemedicine sessions – number of sessions and session hours
 - Number of people who took an online continuing education course by discipline (nurse, physician, physical therapist, occupational therapist, etc.)
 - Number of courses completed by discipline (nursing, physician, physical therapist, occupational therapist, etc.)
 - Number of people who took a course by facility and facility type (rural, urban, or critical access hospital; clinic; Relias; military; etc.)
 - Number of course test failures or passing
-

739 Texas Tech University Health Sciences Center

Medical Education Odessa

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$1,559,487

(2) Mission:

Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the health care for the Permian Basin region. The campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2021 there were 55,653 clinic visits. This level of patient care is primarily available due to the residency programs supported by this non-formula support item. The item provides the teaching and administrative infrastructure for the graduate medical education programs at the Odessa campus.

(3) (a) Major Accomplishments to Date:

Internal Medicine

- Internal Medicine resident outpatient clinics predominantly serve those of lower socioeconomic status, a medical safety net for the region & state.
- The Diabetic and Endocrinology Center of Excellence and Endocrinology fellowship program continues to provide a higher level of care to patients diagnosed with diabetes.

Family Medicine

- Mental Health Fellowship program expansion to include training of two mental health fellows per year, providing a pathway for trained licensed professional counselors and psychologists to obtain the clinical hours required for licensing and providing needed mental health services in our area

Obstetrics and Gynecology

- Successfully matched the increased compliment of residents to four PGY per year
- Started pregnancy support training in conjunction with March of Dimes

Psychiatry

- Established ADOS/Autism Clinic
- Residents are introduced to cutting edge treatment such as ECT and TMS and telemedicine during epidemic restrictions.

Pediatrics

- Provide unique educational opportunities such as board style questions with faculty feedback on responses
- Submitted NICU proposal expansion
- NICU level III recertification completed

(3) (b) Major Accomplishments Expected During the Next 2 Years:

739 Texas Tech University Health Sciences Center

Internal Medicine

- The focus will be to continue frontline activities involving COVID-19 as necessary.
- Lead healthcare in West Texas area by providing patient care via telemedicine.
- Applied for a new GI and Cardio fellowship

Family Medicine

- Expansion of residency program by adding an additional rural residency site at Pecos, TX.
- Family Medicine has plans to bring the Ronald McDonald Care Mobile back to the Permian Basin region providing charitable healthcare services for children.
- Continue to develop a telemedicine network for primary care services within Ector County schools, as well as rural cities without healthcare providers (specifically Marathon, TX)

Ob-Gyn

- Considering rural rotations in order to expand education
- Increased research support for students and residents

Psychiatry

- Mental Health Hospital being built in Midland/Odessa creates greater need for hiring of additional faculty

Surgery

- Applied for PB Rural Surgical Residency

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Federal and private grant funds

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2022

\$3,375,000 THECB GME Expansion Grant (projected)

\$5,723,518 Affiliated Hospital (projected)

2023

\$3,375,000 THECB GME Expansion Grant (projected)

\$5,723,518 Affiliated Hospital (projected)

739 Texas Tech University Health Sciences Center

2024

\$3,375,000 THECB GME Expansion Grant (projected)

\$5,723,518 Affiliated Hospital (projected)

2025

\$3,375,000 THECB GME Expansion Grant (projected)

\$5,723,518 Affiliated Hospital (projected)

(9) Impact of Not Funding:

This funding is utilized to support the supervising faculty in the TTUHSC Permian Basin residency programs. As the number of residents have grown so has the number of supervising faculty needed per ACGME requirements. If this funding was lost, TTUHSC Permian Basin would be required to examine all residency programs and match them with community/state needs to determine the viability each program. This would result in reducing the number of resident positions in the program and the number of supervising faculty needed.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

The Medical Education-Odessa non-formula support item is not eligible for formula funding. Non-formula support funding is needed on a permanent basis to continue to the mission of educating resident physicians in order to supply health care providers to West Texas.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Residency Training Programs and include but are not limited to:

- Success in the NRMP Match
 - Number of residents participating in rural health experiences
 - Board exam pass rates
 - Post-Residency Placement Data
 - Ongoing accreditation reviews or site visits
-

739 Texas Tech University Health Sciences Center

Midland Medical Residency

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	\$1,997,000

(2) Mission:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This special item supports the primary care residency programs in this region.

(3) (a) Major Accomplishments to Date:

- Ob/Gyn: Maternal Fetal Medicine physician is practicing and seeing about 160 visits per year. This physician is providing a vital service to the community of Midland.
- Psychiatry: Implemented telemedicine quickly during the COVID 19 outbreaks in order to not have a break in patient care. Established ADOS/Autism clinic
- Internal Medicine: Starting a free clinic in partnership with Midland Health in order to provide patient care to those who cannot afford it
- Family Medicine: Residency expansion in Midland resulting in increased patient care services. Residency expansion to one additional rural site in FY22. As a result of this, more patient care can be provided to the rural areas and meet the patients where they are.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

- Family Medicine is currently testing equipment to provide rural medicine in Marathon TX
- Family Medicine is working hand in hand with the newly created Rural and Community Engagement Unit in order to provide primary care visits in rural and community settings as well as provide telemedicine services inside Ector County Independent School District sites
- TTUHSC Permian Basin Internal Medicine is expanding telemedicine in partnership with the Texas Department of Criminal Justice
- Psychiatry expansion of telepsychiatry in order to reach distant areas of West Texas; ex: Alpine, TX and adjoining areas. Building of Mental Health hospital in Midland/Odessa TX will bring greater need to hire more faculty
- Psychiatry community involvement with continued development of presentations designed to increase awareness of mental illness with community advocates on traditional and social media, and presentations over zoom
- Increase and expand the school based telepsychiatry clinic both in Midland and Odessa.
- Expansion of services in the Midland County Jail
- Internal Medicine has applied for GI and Cardio fellowship
- Applied for a Rural Surgical Residency Program

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

This item did not exist prior to this special funding.

739 Texas Tech University Health Sciences Center

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2022

\$3,375,000	THECB grant (projected)
\$1,996,022	Affiliated Hospital Support (projected)
\$2,650,000	Private Gift

2023

\$3,375,000	THECB grant (projected)
\$1,996,022	Affiliated Hospital Support (projected)
\$2,650,000	Private Gift

2024

\$3,375,000	THECB grant (projected)
\$1,996,022	Affiliated Hospital Support (projected)
\$2,650,000	Private Gift

2025

\$3,375,000	THECB grant (projected)
\$1,996,022	Affiliated Hospital Support (projected)
\$2,650,000	Private Gift

(9) Impact of Not Funding:

These funds are utilized to support the supervising faculty in the residency programs. As the number of residents has grown so has the number of supervising faculty needed per ACGME requirements. If this funding were discontinued, all residency programs would need to be examined and matched with community/state needs to determine the viability of each program. The number of resident positions in the program and supervising faculty would be required to be reduced. This would impact TTUHSC's ability to work in conjunction with local community hospitals to serve the community needs.

739 Texas Tech University Health Sciences Center

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation

The Midland Medical Residency Training non-formula support item is not eligible for formula funding. Non-formula support funding is needed on a permanent basis to continue to provide resident physician training in Midland.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Residency Training Programs and include but are not limited to:

- Success in the NRMP Match
 - Number of residents participating in rural health experiences
 - Board exam pass rates
 - Post-Residency Placement Data
 - Ongoing accreditation reviews or site visits
-

739 Texas Tech University Health Sciences Center

One Health Institute

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$2,480,000

(2) Mission:

Texas Tech University (TTU) and Texas Tech University Health Sciences Center (TTUHSC) propose the creation of the Institute for One Health Innovation (OHI) to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health, as well as their shared ecosystem health. TTU and TTUHSC jointly seek \$4.96 million to plan research initiatives, conduct detailed budget and economic development analyses, initiate site planning, develop governance and curriculum plans, and engage regional stakeholders to identify benefits for West Texas.

The institute will be housed in a state-of-the-art research and education building, fostering the expansion of One Health and biomedical sciences involving faculty, staff and students from both universities. The proposed OHI will provide solutions to major challenges facing the economy and communities of West Texas and will foster collaboration and student engagement in scholarly activities, innovation, and entrepreneurship. Our universities will attract collaborators from potential private sector health-science tenants to the Texas Tech Research Park, transforming scholarly activity in the region. The combination of enhanced health research, education, public-private partnerships, and technology innovation will revolutionize the scope and quality of services available to West Texans.

(3) (a) Major Accomplishments to Date:

TTU and TTUHSC have strategic research plans which include collaborative biomedical research. We agree that One Health is the unifying matrix for research, education, and healthcare in West Texas. Over 5 years, TTU, a Carnegie classified Very High Research Activity (R1) university, has been laying the groundwork for development of a One Health research focus through strategic planning in engineering, agriculture, veterinary medicine, and basic sciences. TTUHSC opened a School of Population and Public Health to enhance the health of West Texas residents. Metric-based interventions and integrating basic science research into healthcare solutions creates synergy for our universities. TTUHSC's investment in research, new leadership, and building core and modular laboratories, is foundational to continue our growth in research. TTUHSC is internationally known for research in pharmaceutical sciences, cancer biology, public health, neurodegenerative diseases, immunology and vaccine development.

Our universities agree to organize the OHI in three biomedical strategies focusing on human, animal, and ecosystem health (One Health), establishing the foundational categories for collaborative efforts in biological and health sciences, engineering, agriculture, and veterinary medicine. Using a One Health framework will identify unique and common threads underlying each biomedical ecosystem.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

739 Texas Tech University Health Sciences Center

The requested \$4.96 million for planning will allow the creation of a program and plan for establishing the OHI. The resources will allow the institutions to:

- Complete a site conceptual development and construction layout for the entire TTU Innovation District and for the OHI facility to become the anchor research building.
- Complete initial site infrastructure designs in the second year of the project.
- Define initial OHI targeted research themes.
- Recruit Institute leadership and establish priorities for future TTU and TTUHSC faculty.
- Establish a functioning governance structure to ensure Institute sustainability and financial success.
- Establish functional employment and human resource processes that drive collaborative research, educational, and administrative success.
- Plan a unique multi-disciplinary interprofessional curriculum to include emersion in innovation and entrepreneurship re-envisioning the next generation of biomedical scientists and healthcare practitioners.
- Engage regional community and private sector stakeholders in discussions of needs and goals, and the economic benefits of the Institute.
- Conduct detailed budget analysis for construction and Institute operations.
- Present the legislature with a compelling vision for the creation of the Institute, along with a detailed plan and timeline for future Institute accomplishments.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

739 Texas Tech University Health Sciences Center

Not funding this initiative will substantially slow the current 5- and 10-year goals of our universities and reduce our ability to support the vitality of our regional ecosystems, including:

- Solving major challenges facing the economy and communities of the West Texas region, such as:
 - o Enhancing the accessibility and affordability of high-quality healthcare.
 - o Retaining regional healthcare and agricultural talent.
 - o Expanding the scope and quality of regional cancer treatment.
 - o Arresting the spread of chronic wasting disease.
 - o Expanding direct collaborations with regional hospitals and national biomedical technology firms.
- Adding of 50 new biomedical researchers—including doctoral students and postdoctoral associates and clinicians who will enhance health-care access and delivery for both animals and humans within the region and state.
- \$1 billion in total research infrastructure investment in the district over the next decade.
- Securing the component of Texas' GDP (8.6%) obtained from agriculture.
- Commercialization of TTU and TTUHSC technologies.
- Creating 1,200 new high-paying jobs to enhance the regional economy over 10 years.
- Establishing the TTU/TTUHSC partnership as the national model for support of innovation and entrepreneurship.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

During the two-year award for this planning, TTU and TTUHSC will continue preliminary investments in One Health Innovation and the associated Innovation District out of university faculty lines, startup resources, and renovation of existing infrastructure. This preparatory work will position us for the formal launch of OHI following completion of the planning period.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

The formation of OHI by the end of the proposed two-year planning period presents a comprehensive and compelling plan that will result in the formation of a world-class collaboration between TTU and TTUHSC. Additional benchmarks are available to align OHI planning with the strategic priorities of both universities, justify continued investment and development support, and sustain multiple ecosystem research collaboration.

Benchmarking data supporting interuniversity collaborations exist in healthcare access studies. University collaborations, in various models, support the synergy of multiple universities engaging together as a foundation for success.

(13) Performance Reviews:

Quarterly internal performance reviews will focus on the objectives and milestones of this project. TTU and TTUHSC regularly review all programs to define opportunities to increase effectiveness and generate budgetary and programmatic efficiencies.

739 Texas Tech University Health Sciences Center

Permian Basin Rural General Surgical Residency

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$1,673,003

(2) Mission:

The mission of the TTUHSC Permian Basin is to promote excellence in medical education on the Midland campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This non-formula support item supports the development of a Surgical Residency program in the Permian Basin.

(3) (a) Major Accomplishments to Date:

- Successful submission of PIF to AGME
- Successful hiring on a program director and program coordinator to bring focus to our efforts
- Started building meaningful relationships with teaching hospitals and outside community partners in order to garner ongoing support

(3) (b) Major Accomplishments Expected During the Next 2 Years:

- Receive approval of the program by FY 2023
- Successfully match 3 PGY1 and 3 PGY2 outside of the match in 2023
- Successful recruitment of another Surgeon to our area

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

This item did not exist prior to this non-formula support funding.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2022:
\$125,000 THECB Developmental Grant

739 Texas Tech University Health Sciences Center

2023:

\$125,000 THECB Developmental Grant – would only continue if residency is not approved (if approved developmental grant ends)

2024:

\$1,260,000 (projected) private gift

2025:

\$1,400,000 (projected) private gift

(9) Impact of Not Funding:

These funds are utilized to support the supervising faculty in the Surgery residency program. As the number of residents grows so will the number of supervising faculty needed per ACGME requirements. If this funding were discontinued, the residency program would need to be examined and matched with community/state needs to determine the viability of the program. The number of resident positions in the program and supervising faculty would be required to be reduced. This would impact TTUHSC's ability to work in conjunction with local community hospitals to serve the community needs.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The Permian Basin Rural Surgical residency program is not eligible for formula funding. Non-formula funding is needed on a permanent basis to continue to provide resident physician training in the Permian Basin.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School of Medicine continually evaluates the residency programs. The following criteria are in place to evaluate the Residency Training Programs and include but are not limited to:

- Success in the NRMP Match
 - Number of residents participating in rural health experiences
 - Board exam pass rates
 - Post-Residency Placement Data
 - Ongoing accreditation reviews or site visits
-

739 Texas Tech University Health Sciences Center

Physician Assistant Midland

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	\$508,250

(2) Mission:

The mission of this non-formula support item is to maintain and support the Texas Tech University Health Sciences Center (TTUHSC) Master of Physician Assistant Studies (MPAS) Program in Midland, Texas. The program serves the people of the State of Texas with particular emphasis on providing access to health care and improving the health status of the population of medically underserved regions of West Texas and Texas. The program's graduates are critical in meeting the region's medical needs due to the explosive population growth in the Permian Basin.

This non-formula support item provides funding for the program's operational and educational needs, which are becoming increasingly more complex. The increase in class size to 72 students per class requires additional preceptor sites and core faculty to meet clinical and didactic education requirements. This requires more faculty time to manage the increasing numbers of, and distances to, clinical sites. Each clinical site requires that students are monitored by faculty and clinical instructors to meet accreditation standards and to ensure appropriate student experiences.

Additionally, it has become increasingly difficult to maintain competitive salaries for faculty and staff within local and regional markets.

(3) (a) Major Accomplishments to Date:

The MPAS program began with a class of 12 students in 1998. Enrollment expanded to 30 students in 2003 and to 45 students per class in 2004. In May 2010, a facility expansion allowed an increase to 60 students per class, for a maximum aggregate enrollment of 180 students. The current expansion initiative will expand to 72 students per class. As of December 2021, the program has 861 graduates with over 650 employed in the State of Texas (75%). Graduates practice in every medical specialty from rural medicine to neurosurgical intensive care. MPAS graduates practice in locations that previously had no health care providers and locations where their presence augments the capability of existing practitioners to expand access to care, decrease health disparities, and enhance disease prevention. TTUHSC MPAS graduates fulfill the mission of TTUHSC by serving the people of West Texas and beyond. Graduates consistently perform above the national average on the national licensing examination, with an average five-year first-time pass rate of 93%.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

If current funding levels are maintained, we expect to hire one additional faculty member and one staff to support the program growth supported by the State's investment in the MPAS program building expansion and remodel. We have applied for and been approved by accreditation to incrementally expand to a maximum class size of 72 students per year. The increase in personnel is required to bring our student-to-faculty ratio in line with national benchmarks, improve our ability to utilize best practices, and improve graduate outcomes and cultural competency to practice in rural and underserved West Texas. Furthermore, the program must recruit and maintain additional clinical sites. We would develop a plan to ensure that all students have clinical experiences in a rural setting. This will increase the likelihood that graduates of the program will seek permanent employment in West Texas, underserved, rural, and primary care practice. Also, it is expected that this would generate more interest from existing healthcare providers in utilizing PAs to expand access to healthcare.

739 Texas Tech University Health Sciences Center

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Private grant for one year.

(5) Formula Funding:

The Physician Assistant program non-formula support item is eligible for formula funding. Formula funding generated \$2,792,688 for the 2022-2023 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

2022

\$66,000 Contracts

\$314,000 Student Fees

2023

\$66,000 Contracts

\$327,000 Student Fees

2024

\$66,000 Contracts

\$347,000 Student Fees

2025

\$66,000 Contracts

\$365,000 Student Fees

(9) Impact of Not Funding:

Denial of funding will seriously threaten the program's ability to maintain current and future student enrollment levels and adequate faculty numbers to deliver curriculum and develop clinical sites. It will result in diminished program effectiveness and likely cause a decrease in graduation and national certification rates. The number of licensed physician assistants in Texas, particularly in West Texas, may not increase to meet the growing population. Funding is necessary to continue attracting students from diverse backgrounds. TTUHSC MPAS graduates currently serve approximately 2.5 million patients annually.

Denial of funding would have a significant negative impact on access to healthcare provided by MPAS graduates, particularly for Hispanic, medically underserved, and rural citizens.

739 Texas Tech University Health Sciences Center

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The non-formula support is needed permanently to maintain and support the increase in student enrollment that started in 2010. The expansion required additional preceptor sites and core faculty to meet clinical and didactic education requirements. Faculty recruitment and retention have proven difficult and costly to maintain. The MPAS program personnel turnover has averaged 15% during the last two fiscal years due to fluctuations in oil prices and the Midland economy. Continued non-formula support of the MPAS program is critical for the program to fulfill its mission and maintain competitive salaries in this economic environment .

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The TTUHSC Physician Assistant program has implemented a broad-based effort to coordinate and standardize on-going program assessments. This allows for systematic, critical analysis of the assessment processes and data to include in the outcomes for the institution's planning and decision-making processes.

The MPAS Program collects data throughout the year, including MPAS student performance in individual courses, PANCE, national End of Rotation exams, PACKRAT, skills assessments, preceptor evaluations, admissions statistics, and surveys of graduates. The PACKRAT exam is administered at the end of both the didactic and clinical years. These results are compared and contrasted with national averages and PANCE results. Collected data are analyzed and discussed by the faculty at annual MPAS Program retreats and regular faculty meetings to determine future planning and implementation initiatives .

The MPAS Program continuous self-assessment plan encompasses all aspects of the MPAS program related to institutional sponsorship and support , resources faculty, students, operational policies, curriculum, and program evaluation. Review of program components identifies strengths and weaknesses, allowing the faculty to develop a plan for corrective actions and evaluation of outcomes.

739 Texas Tech University Health Sciences Center

Rural Health Care

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$75,000

(2) Mission:

Rural Health Care (RHC) identifies, analyzes and addresses the unique and disparate health needs of the 108 westernmost counties of Texas, most classified as underserved frontier areas. Health care is a critical driver of the West Texas economy, as much of the state's food, fuel and fiber production depends on the region's workforce. RHC engages West Texas communities in innovative collaborations and serves to leverage expertise and funding sources to secure a stable, well-trained and well-equipped rural health care workforce. RHC is nationally renowned and is a leader in U.S. rural health care innovation through the efforts of dedicated researchers, public health specialists, health information technologists, community outreach professionals, telehealth personnel, and administrative professionals.

The Campus Alliance for Telehealth Resources (CATR) improves mental health of communities with restricted access to mental health care expertise. CATR partners with independent school districts (ISDs) to improve access to mental health care expertise through two mechanisms. First, CATR improves direct access to mental health care through assessment, referral, and treatment for students in need of mental health services. Second, CATR uses a virtual ECHO community to facilitate learning to expand mental health knowledge for school personnel. Educational services expanded to include trainings and workshops with district personnel, students, and Education Service Centers (ESCs).

(3) (a) Major Accomplishments to Date:

- RHC telemedicine has provided health care access to over 100,000 people in rural areas of West Texas, including 13 community sites, 27 correctional managed health care sites and 4 satellite campuses.
- TexLa Telehealth Resource Center (\$1,584,339) from HRSA provides technical assistance on telehealth issues to potential and existing telemedicine programs.
- Network Access Improvement Program (\$1,639,035) by Amerigroup trained providers and students to use telemedicine at the Frontiers in Telemedicine lab - a unique program that trains clinical staff on telemedicine, to include clinical encounters, telemedicine technology, etiquette, and ethics.
- DSHS (\$818,986) to address health disparities among certain populations affected by COVID-19 through community engagement and building sustainable relationships.
- CATR has effectively implemented the ECHO model by offering ongoing sessions to school personnel across 141 districts with the goal of expanding offerings to additional districts.
- CATR trained 7 facilitators who have successfully implemented the evidence-based program Youth Aware of Mental Health (YAM) across multiple grade levels within various ISDs.
- CATR has delivered more than 110 learning hours to school personnel, community providers, and regional Education Service Centers.
- CATR works alongside TCHAT and has equipped teams of clinicians to deliver telemedicine resulting in a sharp increase of school districts, covered lives, and number of referrals.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

739 Texas Tech University Health Sciences Center

RHC will continue to direct efforts to develop, implement and coordinate a wide range of rural health and community-based projects that includes: developing cost-efficient rural health policies; focusing on health education and health workforce development; sponsoring and conducting rural-oriented research programs; hospital needs assessments, especially for financially vulnerable health clinics; and advancing enhanced health care access by leveraging telemedicine and telehealth technology. RCH will continue work with DSHS to address health disparities impacted by the COVID 19 pandemic. RHC will develop a consumer education in utilizing rural telehealth technology.

CATR will continue to build on the existing achievements to garner added funding to expand services to additional school districts in an effort to cover all public schools across an 85-county region. This expansion will also result in increased clinical services and educational services to school personnel, students, families, and Education Service Centers with increased collaboration with other mental health serving systems in to improve the overall system of care for mental health care education and service delivery.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding did not exist before this non-formula support item.

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2021 Rural Health	\$121,140	Federal Grants
2022 Rural Health	\$939,239	Federal Grants
2023 Rural Health	\$529,747	Federal Grants
2024 Rural Health	\$325,000	Federal Grants

2022 CATR	\$1,828,589	State Grants
2023 CATR	\$1,835,739	State Grants

(9) Impact of Not Funding:

739 Texas Tech University Health Sciences Center

RHC is an integrated group of unique programs building on the strengths of its programs to develop a highly effective set of scientifically and scholarly defined responses to the health care needs of West Texas. Loss of funding will significantly degrade the series of networks to our rural communities, development and implementation of an educational curriculum emphasizing rural health issues, and collection and dissemination of rural health care information. Critical access and rural hospitals—over 1000 rural PCPs—would lose support for meaningful use adoption, jeopardizing their ability to receive reimbursements from CMS. Matching and leveraging for the federal support of the West Texas AHEC, TexLa TRC, and other critical projects could not be met.

Without funding for the CATR program, students will lose precious access to mental health assessment and treatment, and school personnel will lose the opportunity to learn from experts and each other how to implement the highest standards in mental health care for child and adolescents. Without the CATR program, schools will lose valuable mental health services and education resulting in a great cost to school districts, families, and communities. This would be detrimental given the evidence of an increased demand for services as seen, in part, by the sharp increase of student referrals into the program and contact made by districts for educational presentations and workshops.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The Rural Health non-formula support item is not eligible for formula funding and will require permanent funding to continue providing instruction, health care, and support services to rural West Texas.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

739 Texas Tech University Health Sciences Center

Several measures are used to review the performance of RHC. These include but are not limited to:

- The ability to match grant commitments.
- The production of the Rural Health Atlas and the Rural Health Quarterly.
- Community health needs assessments.
- Regular evaluations of operations to various outside agencies.

TTUHSC understands the privilege of being entrusted with funds to improve mental health care and desires to utilize each dollar efficiently and effectively and thus follows many metrics to evaluate the impact of the CATR program.

Data collected from direct assessment portion of the program include the number of students:

- Referred from school
- Assessed by a licensed mental health clinician and reviewed with a child and adolescent psychiatrist
- Recommended for therapeutic intervention, medication management, as appropriate for continued treatment with case management wrap around services from other entities.

Data collected from the learning collaborative portion of the program include:

- Number and frequency of ECHO sessions held
- Number of didactic topics presented by expert panel members
- Type of didactic topics presented by expert panel members, schools and school districts represented in ECHO sessions
- Survey responses from meeting participants related to impact of each ECHO session.

Data collected from educational service opportunities include: program evaluation of YAM and participation evaluations for workshops and ESC presentations.

739 Texas Tech University Health Sciences Center

School of Public Health

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2014
Original Appropriation:	\$1,165,580

(2) Mission:

The mission of this item is to support the development of a School of Population and Public Health (SPPH) at the Texas Tech University Health Sciences Center (TTUHSC). The SPPH has been recently approved by the Texas Higher Education Coordinating Board and the TTU Board Of Regents. The Founding Dean will be located on the Abilene campus, with students and faculty in both the Abilene and the Lubbock campuses. This optimally meets local public health needs while educating students and providing practical training to prepare them to serve the growing needs of rural West Texas. Funding of the School of Population and Public Health will continue to accelerate the implementation of the Master of Public Health (MPH) program, whose role is to educate students, conduct public health research specific to the region, provide technical assistance and training for public health entities, and to engage in service activities to improve community health status for Texans. The MPH program is in its eighth year of operation and includes both an in-person and completely online MPH that aims to train a public health workforce in rural areas and across the country. This request aligns with the legislative mandate to increase access to high quality education for all Texans while keeping the cost of education low.

(3) (a) Major Accomplishments to Date:

Besides the MPH, a MD/MPH, a MPH/MPA are currently offered. A new MPH concentration in Health Promotion and Communication begins in Fall 2022. The program was accredited by CEPH in 2018. Currently we have 156 enrolled students. Our FT faculty (8) have 12 funded research and practice projects and participate in service at the program, school, system, and community levels locally, statewide, nationally, and internationally. Faculty assist local entities with grant writing, community assessment, and strategic plans and work with local and state health departments. Faculty awards include the TTUHSC President's award for Community Outreach, a Distinguished Career Award from APHA, University Distinguished Faculty Award, and multiple teaching awards. One recently received a Fulbright scholar award. TTUHSC also supplied and managed contact tracers for DSHS during the COVID pandemic and now have a DSHS contract to engage communities to promote health equity in three rural West Texas counties (Deaf Smith, Parmer, and Gray).

The School has graduated 184 students with 90% employed or pursuing further education. Several students have participated in global health activities. Students formed a Student Public Health Association chapter on both campuses. Several students have published in peer-reviewed journals and presented at regional and national meetings. Five MD/MPH students have won a national public health award and one MPH student won a state-level award for rural health.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

739 Texas Tech University Health Sciences Center

SPPH expects a notable increase in enrollment Fall 2022. A fully online MPH launched in May 2018 and aims to serve rural communities, especially those working in public health needing additional training. The online program has grown faster than the in-person program, and future growth is expected. The schools is working on developing a Bachelor's in Public Health that will launch in the next biennium, and will begin the process of approval for a Dr.PH. SPPH received funding to develop a certificate in Health Informatics; the goal is to develop an informatics concentration and dual degree with the MSN Informatics program. Given the Covid-19 crisis, training more epidemiologists to deal with the current and future epidemics and pandemics is critically important; SPPH intends to begin an epidemiology concentration in the next biennium. The school has met with leadership of the TTU veterinary school and are developing a DVM/MPH and a One Health Certificate. The Dean will have the opportunity to introduce new programs and degrees into the SPPH.

Faculty produce scholarly publications, submit research proposals for funding each year, and continue to provide service and technical assistance to public health entities. Projected student accomplishments include completing public health practice projects, obtaining internships, conducting research and publishing with faculty, presenting at local, state, and national venues, and securing employment in public health fields.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

One-time startup funding provided by the TTUHSC Institute for Rural and Community Health.

(5) Formula Funding:

The School of Public Health item is eligible for formula funding. Total formula funding of \$3,555,164 was generated for the 2022-2023 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2022 \$186,244 Student Fees
 \$324,854 Endowment earnings

2023 \$186,244 Student Fees
 \$324,858 Endowment earnings

2024 \$204,868 Student Fees
 \$406,068 Endowment earnings

2025 \$204,868 Student Fees
 \$406,068 Endowment earnings

739 Texas Tech University Health Sciences Center

(9) Impact of Not Funding:

Loss of non-formula support funding will have major consequences. The hiring of faculty and staff and the recruitment of students will need to be scaled back substantially on both the Lubbock and Abilene campuses. Public health is a diverse field and faculty hires in diverse areas provide new opportunities for student training and increase chances of external funding and collaboration. Loss of this funding will significantly slow the growth of the MPH program and the development of the Bachelor's program, doctoral degrees, and new concentrations as well as the growth of the SPPH. Funding of this non-formula support item is essential to support faculty to teach and train existing students. Without this funding, our ability to write research and practice grants will be more difficult, which in turn will make retention and recruitment of faculty and students more challenging. The mission of the MPH program is to provide the best public health education possible and to improve the health of all Texans, especially by improving public health training across the large geographic region of West Texas. The Bachelor in Public Health will further extend the trained public health workforce, especially in smaller rural counties. Our current success in achieving these goals and the growth of the MPH program and the SPPH highly depends upon the continued funding of this non-formula support item.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support for this item is not needed on a permanent basis; however, non-formula funds will be needed to support the program's current efforts to develop and grow the SPPH until a minimum number of full-time faculty and full-time equivalent students is maintained.

(11) Non-Formula Support Associated with Time Frame:

The timeframe for non-formula support funding is dependent on enrolling the full complement of students and firm establishment of the SPPH.

(12) Benchmarks:

The key benchmarks specific to the School of Population and Public Health support include a minimum number of 7 new full-time faculty and the ability to maintain a total minimum number of full-time equivalent students of 95 FTE's.

(13) Performance Reviews:

The Public Health Program has received its program accreditation. The Public Health program continues to monitor both the faculty hiring process and recruitment of students. Criteria for evaluation of performance include maintaining program accreditation, achieving CEPH accreditation for a Bachelors in Public Health, increasing student numbers to a level that allows the program and school to continue on formula funding, increasing faculty number to at least 20 full time faculty, and developing new programs in the School of Population and Public Health.

739 Texas Tech University Health Sciences Center

West Texas Area Health Education Center (AHEC) Program

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$2,000,000

(2) Mission:

The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages including mental health, and engages communities to address barriers to healthcare access through innovative partnerships. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase training capacity. The clientele are adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 20 professionals serves 116 western Texas counties from centers located in Abilene, Amarillo, Plainview, El Paso, Midland, and Wichita Falls. Programs respond to an expanding and diverse Texas population with chronic need for health care professionals in West Texas where the majority of the counties are HPSA designated shortage areas in primary care, dental care and mental health, yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. Needs assessments and other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

(3) (a) Major Accomplishments to Date:

- Placed primary care health professions students in 8,632 rotations in rural and underserved locations, that have delivered 1,533,725 hours of clinical training through community-based rotations
- Provided continuing education for 80,645 health professionals in or near their communities
- Secured 545 healthcare professionals to serve as community-based preceptors for health professions students across the region
- Established 400 community training sites across the region
- Informed more than 557,914 West Texas students about healthcare careers through presentations and interactive formats
- Operated longitudinal health careers enrichment programs for high school and college students that provided more than 185,580 program hours
- Facilitated the Texas H.O.T. Jobs resource platform in English and Spanish, the only comprehensive resources about healthcare opportunities for career seekers in Texas (www.texasotjobs.org). To date there have been total of 462,600 visitors to the site, averaging 7,584 visitors per month. Distributed over 40,000 H.O.T. Jobs resource books
- Established partnerships with more than 1,400 organizations across the region
- Provided health literacy education to 68,704 West Texas residents

(3) (b) Major Accomplishments Expected During the Next 2 Years:

- Build upon the Bridges to Excellence Program to provide enhanced Community Health Worker (CHW) development and training that prepares CHWs to assume roles in rural communities, assist potential CHW employers to implement successful programs and provide telehealth technology training for rural health teams.
- Develop Rural Health Students Programs including summer intensives that includes job shadowing, mentoring, and transportable skills at the secondary school level.
- Expand programs to include vulnerable students such as homeless and those aging out of foster care in partnership with local agencies.
- Work with partners to create a collaborative pipeline data system.

739 Texas Tech University Health Sciences Center

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The WTAHEC program was funded through a Health Resources Services Administration grant and equal institutional match prior to receiving special item funding.

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2020 \$899,379	Federal Grants (requires 1:1 matching)
2021 \$889,410	Federal Grants (requires 1:1 matching)
2022 \$888,000	Federal Grants (requires 1:1 matching)
2023 \$888,000	Federal Grants (requires 1:1 matching)
2024 \$888,000	Federal Grants (requires 1:1 matching)
2025 \$888,000	Federal Grants (requires 1:1 matching)

(9) Impact of Not Funding:

WTAHEC is integrated and linked to critical rural health programming for West Texas. Loss of funding will immediately impact clinical education that will interrupt the healthcare workforce pipeline, deflect longer term recruitment, retention of health workforce and cause economic impact on practitioners who will lose essential continuing and in-service education jeopardizing health care accreditation and licensure requirements. Loss of funding will disenfranchise West Texas and create health and political disparities, interrupt partnership and synergy of program effort with the Texas AHEC East and South Texas AHEC funded programs. Loss of funding will lead to the immediate termination of 20 professionals, and the impact of six host institutions. Health professions students will lose rotation opportunities to rural practices, negatively impacting clinical capacity for training programs, and HealthMATCH programs would cease, along with career shadowing/exploration, community-based training, and the opportunity for rural communities to meet their long-term health professions needs would cease. Programs in rural workforce development and health needs assessments/analysis would also be eliminated along with the potential to bring considerable new federal and other funding to West Texas. Schools would have no resource for health career education support.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

The West Texas AHEC program is not eligible for formula funding. To continue providing an innovative and broad ranged placement of healthcare providers to West Texas, funding is needed on a permanent basis.

(11) Non-Formula Support Associated with Time Frame:

N/A

739 Texas Tech University Health Sciences Center

(12) Benchmarks:

N/A

(13) Performance Reviews:

Several measures are used to review the performance of the West Texas AHEC program. These include but are not limited to: the AHEC scholars program, preceptor learning, school activities (H.O.T. Jobs), HSC free clinic, and regular evaluation of operations to various outside agencies.
